

For Departmental use only



FEDERAL BUDGET 2020–2021

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME V
Development Expenditure**

Government of Pakistan
Finance Division
Islamabad

PART III - DEVELOPMENT EXPENDITURE

A - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT :

I - CABINET SECRETARIAT -

148	Development Expenditure of Cabinet Division	3928
149	Development Expenditure of Aviation Division	3939
150	Development Expenditure of Establishment Division	3949
151	Development Expenditure of Poverty Alleviation & Social Safety Division	3953
152	Development Expenditure of SUPARCO	3958

II - CLIMATE CHANGE, MINISTRY OF -

153	Development Expenditure of Climate Change Division	3964
------------	--	-------------

III - COMMERCE, MINISTRY OF -

154	Development Expenditure of Commerce Division	3969
—	Other Expenditure of Commerce Division	3972
—	Development Expenditure of Textile Division	3974
—	Other Expenditure of Textile Division	3977

IV - COMMUNICATIONS, MINISTRY OF -

155	Development Expenditure of Communications Division	3981
------------	--	-------------

V - DEFENCE, MINISTRY OF -

156	Development Expenditure of Defence Division	3986
157	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	3993

VI - DEFENCE PRODUCTION, MINISTRY OF -

158	Development Expenditure of Defence Production Division	3997
------------	--	-------------

VII - ECONOMIC AFFAIRS, MINISTRY OF -

159	Development Expenditure of Economic Affairs Division Outside PSDP	4000
------------	---	-------------

VIII - ENERGY, MINISTRY OF -

160	Development Expenditure of Power Division	4003
------------	---	-------------

IX - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -		PAGES
161	Development Expenditure of Federal Education and Professional Training Division	4010
162	Development Expenditure of Higher Education Commission (HEC)	4027
163	Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	4061
164	Development Expenditure of National Heritage and Culture Division	4063
 X - FINANCE AND REVENUE, MINISTRY OF -		
165	Development Expenditure of Finance Division	4068
166	Other Development Expenditure	4073
167	Development Expenditure Outside PSDP	4086
168	Development Expenditure of Revenue Division	4091
—	Other Expenditure of Controller General of Accounts	4101
—	Development Expenditure of Economic Affairs Division	4103
—	Development Expenditure of Economic Affairs Division Outside PSDP	4105
 XI - HUMAN RIGHTS, MINISTRY OF-		
169	Development Expenditure of Human Rights Division	4110
 XII - INFORMATION AND BROADCASTING, MINISTRY OF-		
—	Development Expenditure of Information and Broadcasting Division	4121
—	Development Expenditure of National History and Literary Heritage Division	4123
 XIII- INFORMATION TECHNOLOGY AND TELECOMMUNICATION, MINISTRY OF-		
170	Development Expenditure of Information Technology and Telecommunication Division	4129
 XIV - INTERIOR, MINISTRY OF-		
171	Development Expenditure of Interior Division	4149
 XV - INTER - PROVINCIAL COORDINATION, MINISTRY OF-		
172	Development Expenditure of Inter-Provincial Coordination Division	4178

XVI - KASHMIR AFFAIRS AND GILGIT - BALTISTAN, MINISTRY OF -	PAGES
173 Development Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	4182
XVII - LAW AND JUSTICE, MINISTRY OF -	
174 Development Expenditure of Law and Justice Division	4195
XVIII - NARCOTICS CONTROL, MINISTRY OF -	
175 Development Expenditure of Narcotics Control Division	4203
XIX - NATIONAL FOOD SECURITY AND RESEARCH, MINISTRY OF -	
176 Development Expenditure of National Food Security & Research Division	4210
— Other Expenditure of National Food Security & Research Division	4245
XX - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION, MINISTRY OF -	
177 Development Expenditure of National Health Services, Regulations and Coordination Division	4248
XXI - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -	
178 Development Expenditure of Planning, Development and Special Initiatives Division	4277
XXII - RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY, MINISTRY OF -	
— Development Expenditure of Religious Affairs and Inter-Faith Harmony	4308
XXIII - SCIENCE AND TECHNOLOGY, MINISTRY OF -	
179 Development Expenditure of Science and Technology Division	4311
XXIV - WATER RESOURCES, MINISTRY OF -	
180 Development Expenditure of Water Resources Division	4342
B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT :	
I - CABINET SECRETARIAT -	
181 Capital Outlay on Development of Atomic Energy	4370
182 Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	4373

II - ENERGY, MINISTRY OF -

183 Capital Outlay on Petroleum Division **4377**

III - FINANCE AND REVENUE, MINISTRY OF -

184 Capital Outlay on Federal Investments **4388**

185 Development Loans and Advances by the Federal Government **4392**

186 External Development Loans and Advances by the Federal Government **4402**

IV - FOREIGN AFFAIRS, MINISTRY OF -

187 Capital Outlay on Works of Foreign Affairs Division **4411**

V - HOUSING AND WORKS, MINISTRY OF -

188 Capital Outlay on Civil Works **4414**

— Other Development Expenditure of Housing and Works Division **4435**

VI - INDUSTRIES AND PRODUCTION, MINISTRY OF -

189 Capital Outlay on Industrial Development **4438**

VII - MARITIME AFFAIRS, MINISTRY OF -

190 Capital Outlay on Maritime Affairs Division **4449**

VIII - RAILWAYS, MINISTRY OF -

191 Capital Outlay on Pakistan Railways **4458**

PART III. DEVELOPMENT EXPENDITURE

**(A) DEVELOPMENT EXPENDITURE
ON REVENUE ACCOUNT**

3927

SECTION I

CABINET SECRETARIAT

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

148. Development Expenditure of Cabinet Division	50,882,175
149. Development Expenditure of Aviation Division	1,320,879
150. Development Expenditure of Establishment Division	74,500
151. Development Expenditure of Poverty Alleviation and Social Safety Division	135,000
152. Development Expenditure of SUPARCO	4,975,000
	<hr/>
Total :	<u>57,387,554</u>

NO. 148.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 148

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 50,882,175,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,105,275,000	3,742,668,000	3,040,772,000
014	Transfers	24,000,000,000	35,250,000,000	24,000,000,000
044	Mining and Manufacturing	100,000,000	80,000,000	80,000,000
045	Construction and Transport	14,181,200,000	4,714,000,000	23,615,849,000
047	Other Industries	200,000,000	35,500,000	145,554,000
072	Outpatients Services	1,500,000,000		
	Total	45,086,475,000	43,822,168,000	50,882,175,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,702,000	33,911,000	41,211,000
A011	Pay	29,322,000	27,438,000	34,738,000
A011-1	Pay of Officers	(25,620,000)	(24,538,000)	(29,138,000)
A011-2	Pay of Other Staff	(3,702,000)	(2,900,000)	(5,600,000)
A012	Allowances	8,380,000	6,473,000	6,473,000
A012-1	Regular Allowances	(6,680,000)	(4,863,000)	(5,063,000)
A012-2	Other Allowances (Excluding TA)	(1,700,000)	(1,610,000)	(1,410,000)
A02	Project Pre-Investment Analysis	40,000,000	500,000	16,390,000
A03	Operating Expenses	5,215,896,000	3,755,323,000	3,162,187,000
A05	Grants, Subsidies and Write off Loans	36,181,200,000	38,464,000,000	44,615,849,000
A06	Transfers	1,000	1,000	2,000
A09	Physical Assets	43,902,000	3,451,000	44,223,000
A12	Civil works	3,565,274,000	1,562,668,000	3,000,000,000
A13	Repairs and Maintenance	2,500,000	2,314,000	2,313,000
	Total	45,086,475,000	43,822,168,000	50,882,175,000
	(In Foreign Exchange)	(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
	(In Local Currency)	(42,586,475,000)	(42,477,168,000)	(49,382,175,000)

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
ID4029 BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.					
011102- A03	Operating Expenses		5,000,000,000	3,680,000,000	3,000,000,000
011102- A039	General		5,000,000,000	3,680,000,000	3,000,000,000
Total-	BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.		5,000,000,000	3,680,000,000	3,000,000,000
	(In Foreign Exchange)		(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
	(Foreign Aid)		(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
	(In Local Currency)		(2,500,000,000)	(2,335,000,000)	(1,500,000,000)
011102	Total-	Federal Executive	5,000,000,000	3,680,000,000	3,000,000,000
0111	Total-	Executive and Legislative Organs	5,000,000,000	3,680,000,000	3,000,000,000
0112 Financial and Fiscal Affairs:					
011204 Administration and Financial Affairs :					
ID6814 UP-GRADATION/STRENGTHENING OF CABINET DIVISION'S 6 AVIATION SQUADRON FOR RELIEF OPERATION AND ENHANCEMENT					
011204- A09	Physical Assets		40,001,000		40,772,000
011204- A095	Purchase of Transport		40,000,000		40,772,000
011204- A096	Purchase of Plant and Machinery		1,000		
011204- A12	Civil works		65,274,000	62,668,000	
011204- A124	Building and Structures		65,274,000	62,668,000	
Total-	UP-GRADATION/STRENGTHENING OF CABINET DIVISION'S 6 AVIATION SQUADRON FOR RELIEF OPERATION AND ENHANCEMENT		105,275,000	62,668,000	40,772,000
011204	Total-	Administration and Financial Affairs	105,275,000	62,668,000	40,772,000
0112	Total-	Financial and Fiscal Affairs	105,275,000	62,668,000	40,772,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,105,275,000	3,742,668,000	3,040,772,000

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020
2019-20 2020-21	Budget
	Estimate
	Rs

2019-2020	2020-2021
Revised	Budget
Estimate	Estimate
Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014 Transfers:

0141 Transfers (Inter-Governmental):

014110 OTHERS :

IB0600 SDGS ACHEIVEMENT PROGRAME (SAP)

014110- A05	Grants, Subsidies and Write off Loans		24,000,000,000	35,250,000,000	24,000,000,000
014110- A052	Grants Domestic		24,000,000,000	35,250,000,000	24,000,000,000
Total-	SDGS ACHEIVEMENT PROGRAME (SAP)		24,000,000,000	35,250,000,000	24,000,000,000
014110	Total- OTHERS		24,000,000,000	35,250,000,000	24,000,000,000
0141	Total- Transfers (Inter-Governmental)		24,000,000,000	35,250,000,000	24,000,000,000
014	Total- Transfers		24,000,000,000	35,250,000,000	24,000,000,000
01	Total- General Public Service		29,105,275,000	38,992,668,000	27,040,772,000

04 Economic Affairs:

044 Mining and Manufacturing:

0443 Administration:

044301 ADMINISTRATION :

ID9436 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)

044301- A01	Employees Related Expenses		37,702,000	33,911,000	33,911,000
044301- A011	Pay	38 38	29,322,000	27,438,000	27,438,000
044301- A011-1	Pay of Officers	(22) (13)	(25,620,000)	(24,538,000)	(24,538,000)
044301- A011-2	Pay of Other Staff	(16) (25)	(3,702,000)	(2,900,000)	(2,900,000)
044301- A012	Allowances		8,380,000	6,473,000	6,473,000
044301- A012-1	Regular Allowances		(6,680,000)	(4,863,000)	(5,063,000)
044301- A012-2	Other Allowances (Excluding TA)		(1,700,000)	(1,610,000)	(1,410,000)
044301- A03	Operating Expenses		55,896,000	40,323,000	40,323,000
044301- A032	Communications		2,450,000	1,455,000	1,638,000
044301- A033	Utilities		3,540,000	2,832,000	2,845,000
044301- A034	Occupancy Costs		8,680,000	8,460,000	9,460,000
044301- A036	Motor Vehicles		1,000	451,000	
044301- A038	Travel & Transportation		17,125,000	8,403,000	8,403,000
044301- A039	General		24,100,000	18,722,000	17,977,000
044301- A06	Transfers		1,000	1,000	2,000
044301- A063	Entertainment & Gifts		1,000	1,000	2,000
044301- A09	Physical Assets		3,901,000	3,451,000	3,451,000

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
044301- A092	Computer Equipment		2,700,000	2,350,000	2,350,000
044301- A095	Purchase of Transport		1,000	1,000	1,000
044301- A096	Purchase of Plant and Machinery		1,000,000	900,000	900,000
044301- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
044301- A13	Repairs and Maintenance		2,500,000	2,314,000	2,313,000
044301- A130	Transport		700,000	650,000	650,000
044301- A131	Machinery and Equipment		600,000	600,000	600,000
044301- A132	Furniture and Fixture		100,000	94,000	94,000
044301- A133	Buildings and Structure		300,000	220,000	220,000
044301- A137	Computer Equipment		800,000	750,000	749,000
Total-	CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)		100,000,000	80,000,000	80,000,000
044301	Total- ADMINISTRATION		100,000,000	80,000,000	80,000,000
0443	Total- Administration		100,000,000	80,000,000	80,000,000
044	Total- Mining and Manufacturing		100,000,000	80,000,000	80,000,000
047	Other Industries:				
0472	Other Industries:				
047203	Multipurpose Development Projects :				
IB0673 CONSTRUCTION OF AIWAN-E-SAYAHAT IN F-5/1 ISAMABAD (FEASIBILITY)					
047203- A01	Employees Related Expenses				1,800,000
047203- A011	Pay				1,800,000
047203- A011-1	Pay of Officers				(1,100,000)
047203- A011-2	Pay of Other Staff				(700,000)
047203- A02	Project Pre-Investment Analysis		40,000,000	500,000	16,390,000
047203- A021	Feasibility Studies		40,000,000	500,000	16,390,000
047203- A03	Operating Expenses				1,338,000
047203- A039	General				1,338,000
Total-	CONSTRUCTION OF AIWAN-E-SAYAHAT IN F-5/1 ISAMABAD (FEASIBILITY)		40,000,000	500,000	19,528,000
IB0674 FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC					
047203- A01	Employees Related Expenses				5,500,000
047203- A011	Pay				5,500,000
047203- A011-1	Pay of Officers				(3,500,000)

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
047203- A011-2		Pay of Other Staff				(2,000,000)
047203- A03		Operating Expenses		160,000,000	35,000,000	120,526,000
047203- A039		General		160,000,000	35,000,000	120,526,000
Total-		FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC		160,000,000	35,000,000	126,026,000
047203		Total-	Multipurpose Development Projects	200,000,000	35,500,000	145,554,000
0472		Total-	Other Industries	200,000,000	35,500,000	145,554,000
047		Total-	Other Industries	200,000,000	35,500,000	145,554,000
04		Total-	Economic Affairs	300,000,000	115,500,000	225,554,000
07		Health:				
072		Outpatients Services:				
0721		General Medical Services:				
072101		General Medical Services :				
ID9417 ESTABLISHMENT 200 BED CENTRE OF EXCELLENCE FOR OBS.& GYNE RWP						
072101- A12		Civil works		1,500,000,000		
072101- A124		Building and Structures		1,500,000,000		
Total-		ESTABLISHMENT 200 BED CENTRE OF EXCELLENCE FOR OBS.& GYNE RWP		1,500,000,000		
072101		Total-	General Medical Services	1,500,000,000		
0721		Total-	General Medical Services	1,500,000,000		
072		Total-	Outpatients Services	1,500,000,000		
07		Total-	Health	1,500,000,000		
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		30,905,275,000	39,108,168,000	27,266,326,000
		(In Foreign Exchange)		(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
		(Own Resources)				
		(Foreign Aid)		(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
		(In Local Currency)		(28,405,275,000)	(37,763,168,000)	(25,766,326,000)

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
045	Construction and Transport:				
0452	Road Transport:				
045202	Highways.Roads and Bridges :				
KA3136 REHABILITATION/ UPGRADATION OF EXISTING FIRE FIGHTING SYSTEM OF KMC					
045202- A05	Grants, Subsidies and Write off Loans		855,000,000	471,000,000	384,000,000
045202- A052	Grants Domestic		855,000,000	471,000,000	384,000,000
Total-	REHABILITATION/ UPGRADATION OF EXISTING FIRE FIGHTING SYSTEM OF KMC		855,000,000	471,000,000	384,000,000
KA3137 RECONST. OF MANGHOPIR FROM JAM CHAKRO TO BANARAS					
045202- A05	Grants, Subsidies and Write off Loans		1,064,199,000	414,200,000	650,000,000
045202- A052	Grants Domestic		1,064,199,000	414,200,000	650,000,000
Total-	RECONST. OF MANGHOPIR FROM JAM CHAKRO TO BANARAS		1,064,199,000	414,200,000	650,000,000
KA3138 GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI					
045202- A12	Civil works		2,000,000,000	1,500,000,000	3,000,000,000
045202- A121	Roads Highways and Bridges		2,000,000,000	1,500,000,000	3,000,000,000
Total-	GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI		2,000,000,000	1,500,000,000	3,000,000,000
KA3139 RECONST. OF NISHTAR ROAD & MANGHOPIR RD.					
045202- A05	Grants, Subsidies and Write off Loans		1,118,800,000	768,800,000	350,000,000
045202- A052	Grants Domestic		1,118,800,000	768,800,000	350,000,000
Total-	RECONST. OF NISHTAR ROAD & MANGHOPIR RD.		1,118,800,000	768,800,000	350,000,000
KA3140 CONSTR. OF FLYOVER AT SAKHI HASSAN FIVE STAR& KDA ROUNDABOUT ALONG SHERSHAH SURI RD.					
045202- A05	Grants, Subsidies and Write off Loans		893,201,000		
045202- A052	Grants Domestic		893,201,000		
Total-	CONSTR. OF FLYOVER AT SAKHI HASSAN FIVE STAR& KDA ROUNDABOUT ALONG SHERSHAH SURI RD.		893,201,000		

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA3141 CONSTR. OF FLYOVER ON JINAH AVENUE M-9 (KARACHI PACKAGE)					
045202- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	500,000,000
045202- A052	Grants Domestic		500,000,000	500,000,000	500,000,000
Total-	CONSTR. OF FLYOVER ON JINAH AVENUE M-9 (KARACHI PACKAGE)		500,000,000	500,000,000	500,000,000
KA3142 CONSTR. OF ROAD FROM DUMLOTEE WELL UPTO LINK ROAD ADJACENT TO EDUCATION CITY DISTT. MALIR KHI. PCKG					
045202- A05	Grants, Subsidies and Write off Loans		200,000,000		
045202- A052	Grants Domestic		200,000,000		
Total-	CONSTR. OF ROAD FROM DUMLOTEE WELL UPTO LINK ROAD ADJACENT TO EDUCATION CITY DISTT. MALIR KHI. PCKG		200,000,000		
KA3143 COSNTR. OF ROAD OVER MALIR BUND FROM DADA BHOY TOWN-EXPRSS. UPTO LIMITS OF PNS MEHRAN DIST. EAST KHI PCKG.					
045202- A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	44,036,000
045202- A052	Grants Domestic		50,000,000	50,000,000	44,036,000
Total-	COSNTR. OF ROAD OVER MALIR BUND FROM DADA BHOY TOWN-EXPRSS. UPTO LIMITS OF PNS MEHRAN DIST. EAST KHI PCKG.		50,000,000	50,000,000	44,036,000
KA3144 GREEN LINE BRTS OPERATIONS KHI PACHAGE					
045202- A05	Grants, Subsidies and Write off Loans		2,500,000,000	10,000,000	7,950,000,000
045202- A052	Grants Domestic		2,500,000,000	10,000,000	7,950,000,000
Total-	GREEN LINE BRTS OPERATIONS KHI PACHAGE		2,500,000,000	10,000,000	7,950,000,000
KA3145 DEV. SCHEMES UNDER PM PROG. IN SINDH					
045202- A05	Grants, Subsidies and Write off Loans		5,000,000,000		
045202- A052	Grants Domestic		5,000,000,000		
Total-	DEV. SCHEMES UNDER PM PROG. IN SINDH		5,000,000,000		
KA7088 IMPROVEMENT REHABILITATION OF DIFFERENT ROADS STREETS INCLUDING SEWERAGE SYSYTEM IN VARIOUS DISTRICTS UNDER					
045202- A05	Grants, Subsidies and Write off Loans			1,000,000,000	11,309,000
045202- A052	Grants Domestic			1,000,000,000	11,309,000

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	IMPROVEMENT REHABILITATION OF DIFFERENT ROADS STREETS INCLUDING SEWERAGE SYSYTEM IN VARIOUS DISTRICTS UNDER			1,000,000,000	11,309,000
KA7091 INSTALLATION OF RO PLANT IN TALUKA DHALI TALUKA CHACHRO AND TALUKA NAGARPARKAR OF THARPARKAR SINDH					
045202- A05	Grants, Subsidies and Write off Loans				450,000,000
045202- A052	Grants Domestic				450,000,000
Total-	INSTALLATION OF RO PLANT IN TALUKA DHALI TALUKA CHACHRO AND TALUKA NAGARPARKAR OF THARPARKAR SINDH				450,000,000
KA7092 DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN LARKANA SUKKUR & SHAHEED BENAZIRABAD SINDH					
045202- A05	Grants, Subsidies and Write off Loans				1,886,243,000
045202- A052	Grants Domestic				1,886,243,000
Total-	DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN LARKANA SUKKUR & SHAHEED BENAZIRABAD SINDH				1,886,243,000
KA7093 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN					
045202- A05	Grants, Subsidies and Write off Loans				217,910,000
045202- A052	Grants Domestic				217,910,000
Total-	IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN				217,910,000
KA7094 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM KORANGI					
045202- A05	Grants, Subsidies and Write off Loans				62,320,000
045202- A052	Grants Domestic				62,320,000
Total-	IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM KORANGI				62,320,000

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA7095 DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN HYDERABAD & MIRPURKHAS SINDH					
045202- A05	Grants, Subsidies and Write off Loans				1,373,441,000
045202- A052	Grants Domestic				1,373,441,000
Total-	DEVELOPMENT SCHEME UNDER PRIME MINSITER PROGRAMME IN HYDERABAD & MIRPURKHAS SINDH				1,373,441,000
KA7096 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN PS-109					
045202- A05	Grants, Subsidies and Write off Loans				95,430,000
045202- A052	Grants Domestic				95,430,000
Total-	IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN PS-109				95,430,000
KA7097 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS					
045202- A05	Grants, Subsidies and Write off Loans				124,750,000
045202- A052	Grants Domestic				124,750,000
Total-	IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS				124,750,000
KA7098 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS					
045202- A05	Grants, Subsidies and Write off Loans				155,960,000
045202- A052	Grants Domestic				155,960,000
Total-	IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS				155,960,000
KA7099 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS					
045202- A05	Grants, Subsidies and Write off Loans				1,319,290,000
045202- A052	Grants Domestic				1,319,290,000
Total-	IMPRROVEMENT/REHABILITATION OF				1,319,290,000

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS					
KA7100 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS					
045202- A05	Grants, Subsidies and Write off Loans				986,660,000
045202- A052	Grants Domestic				986,660,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS				986,660,000
KA7101 ESTABLISHMENT OF COMMUNITY HEALTH CLINICS IN DIFFERENT DISTRICT OF SINDH					
045202- A05	Grants, Subsidies and Write off Loans				306,000,000
045202- A052	Grants Domestic				306,000,000
Total-	ESTABLISHMENT OF COMMUNITY HEALTH CLINICS IN DIFFERENT DISTRICT OF SINDH				306,000,000
KA7102 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS					
045202- A05	Grants, Subsidies and Write off Loans				1,009,520,000
045202- A052	Grants Domestic				1,009,520,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS				1,009,520,000
KA7103 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS					
045202- A05	Grants, Subsidies and Write off Loans				606,390,000
045202- A052	Grants Domestic				606,390,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS				606,390,000
KA7104 PROVIDED WATER SUPPLY SWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS /UCS OF NAWABSHAH MIRPURKHAS					

NO. 148.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045202- A05	Grants, Subsidies and Write off Loans				681,240,000
045202- A052	Grants Domestic				681,240,000
Total-	PROVIDED WATER SUPPLY SWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS /UCS OF NAWABSHAH MIRPURKHAS				681,240,000
KA7105 IMPRROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS					
045202- A05	Grants, Subsidies and Write off Loans				1,451,350,000
045202- A052	Grants Domestic				1,451,350,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS / STREET INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS				1,451,350,000
045202	Total-	Highways.Roads and Bridges	14,181,200,000	4,714,000,000	23,615,849,000
0452	Total-	Road Transport	14,181,200,000	4,714,000,000	23,615,849,000
045	Total-	Construction and Transport	14,181,200,000	4,714,000,000	23,615,849,000
04	Total-	Economic Affairs	14,181,200,000	4,714,000,000	23,615,849,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		14,181,200,000	4,714,000,000	23,615,849,000
TOTAL - DEMAND			45,086,475,000	43,822,168,000	50,882,175,000
(In Foreign Exchange)			(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
(Own Resources)					
(Foreign Aid)			(2,500,000,000)	(1,345,000,000)	(1,500,000,000)
(In Local Currency)			(42,586,475,000)	(42,477,168,000)	(49,382,175,000)

NO. 149.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 149****(FC22D83)****DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

Voted Rs. 1,320,879,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	655,000,000	29,600,000	619,000,000
032	Police	337,973,000	462,973,000	701,879,000
041	General Economic,Commercial & Labour Affairs	273,532,000		
	Total	1,266,505,000	492,573,000	1,320,879,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,372,000	20,500,000	6,500,000
A011	Pay	23,812,000	19,750,000	6,500,000
A011-1	Pay of Officers	(12,810,000)	(9,050,000)	(2,500,000)
A011-2	Pay of Other Staff	(11,002,000)	(10,700,000)	(4,000,000)
A012	Allowances	2,560,000	750,000	
A012-1	Regular Allowances	(2,560,000)	(750,000)	
A03	Operating Expenses	53,450,000	75,600,000	26,500,000
A09	Physical Assets	31,400,000		
A12	Civil works	1,155,283,000	396,473,000	1,287,879,000
	Total	1,266,505,000	492,573,000	1,320,879,000
	(In Foreign Exchange)	(389,500,000)		(100,000,000)
	(Own Resources)			
	(Foreign Aid)	(389,500,000)		(100,000,000)
	(In Local Currency)	(877,005,000)	(492,573,000)	(1,220,879,000)

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	OTHERS :					
ID8394 DEVELOPMENT OF SUSTAINABLE RAIN WATER RESOURCES/DAM(CONSTRUCTION OF KASANA DAM AT IIAP)						
014110- A01	Employees Related Expenses			9,150,000	6,500,000	5,500,000
014110- A011	Pay	34	34	8,500,000	6,250,000	5,500,000
014110- A011-1	Pay of Officers	(10)	(10)	(5,500,000)	(3,550,000)	(2,500,000)
014110- A011-2	Pay of Other Staff	(24)	(24)	(3,000,000)	(2,700,000)	(3,000,000)
014110- A012	Allowances			650,000	250,000	
014110- A012-1	Regular Allowances			(650,000)	(250,000)	
014110- A03	Operating Expenses			15,850,000	14,600,000	9,500,000
014110- A031	Fees			500,000	400,000	500,000
014110- A032	Communications			350,000	225,000	
014110- A033	Utilities			200,000	75,000	
014110- A036	Motor Vehicles			1,800,000	1,150,000	800,000
014110- A037	Consultancy and Contractual Work			10,000,000	10,000,000	5,000,000
014110- A038	Travel & Transportation			500,000	250,000	
014110- A039	General			2,500,000	2,500,000	3,200,000
014110- A12	Civil works			75,000,000	8,500,000	85,000,000
014110- A124	Building and Structures			75,000,000	8,500,000	85,000,000
Total-	DEVELOPMENT OF SUSTAINABLE RAIN WATER RESOURCES/DAM(CONSTRUCTION OF KASANA DAM AT IIAP)			100,000,000	29,600,000	100,000,000
014110	Total- OTHERS			100,000,000	29,600,000	100,000,000
0141	Total- Transfers (Inter-Governmental)			100,000,000	29,600,000	100,000,000
014	Total- Transfers			100,000,000	29,600,000	100,000,000
01	Total- General Public Service			100,000,000	29,600,000	100,000,000
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB0656 CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.					
032150- A12	Civil works		30,000,000	30,000,000	69,756,000
032150- A124	Building and Structures		30,000,000	30,000,000	69,756,000
Total-	CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.		30,000,000	30,000,000	69,756,000
IB0657 CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.					
032150- A12	Civil works		20,000,000	20,000,000	171,000,000
032150- A124	Building and Structures		20,000,000	20,000,000	171,000,000
Total-	CONSTR. OF BARRACK ACMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.		20,000,000	20,000,000	171,000,000
IB5052 CONSTRUCTION OF TRIPLE STOREY LIVING BARRACK FOR 192X ASF PERSONNEL ALONGWITH MESS RECREATION HALL AT					
032150- A12	Civil works		27,973,000	27,973,000	99,367,000
032150- A124	Building and Structures		27,973,000	27,973,000	99,367,000
Total-	CONSTRUCTION OF TRIPLE STOREY LIVING BARRACK FOR 192X ASF PERSONNEL ALONGWITH MESS RECREATION HALL AT		27,973,000	27,973,000	99,367,000
IB5053 CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT					
032150- A12	Civil works		20,000,000	20,000,000	65,000,000
032150- A124	Building and Structures		20,000,000	20,000,000	65,000,000
Total-	CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT		20,000,000	20,000,000	65,000,000
032150	Total- OTHERS		97,973,000	97,973,000	405,123,000
0321	Total- Police		97,973,000	97,973,000	405,123,000
032	Total- Police		97,973,000	97,973,000	405,123,000
03	Total- Public Order And Safety Affairs		97,973,000	97,973,000	405,123,000
04	Economic Affairs:				

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041 General Economic, Commercial & Labour Affairs:

0411 General Economic Affairs:

041104 METEOROLOGY :

ID8317 ESTABLISHMENT OF SPECIALIZED MEDIUM RANGE WEATHER FORECASTING CENTRE AND STRENGTHEN OF WATHER

041104- A01	Employees Related Expenses	3,222,000
041104- A011	Pay 24	1,812,000
041104- A011-1	Pay of Officers (16)	(1,810,000)
041104- A011-2	Pay of Other Staff (8)	(2,000)
041104- A012	Allowances	1,410,000
041104- A012-1	Regular Allowances	(1,410,000)
041104- A03	Operating Expenses	300,000
041104- A033	Utilities	50,000
041104- A038	Travel & Transportation	50,000
041104- A039	General	200,000
041104- A12	Civil works	20,010,000
041104- A124	Building and Structures	20,010,000
Total-	ESTABLISHMENT OF SPECIALIZED MEDIUM RANGE WEATHER FORECASTING CENTRE AND STRENGTHEN OF WATHER	23,532,000
	(In Foreign Exchange)	(20,000,000)
	(Foreign Aid)	(20,000,000)
	(In Local Currency)	(3,532,000)

ID9371 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN

041104- A03	Operating Expenses	2,000,000
041104- A039	General	2,000,000
041104- A09	Physical Assets	4,000,000
041104- A092	Computer Equipment	3,000,000
041104- A097	Purchase of Furniture and Fixture	1,000,000
041104- A12	Civil works	44,000,000
041104- A124	Building and Structures	44,000,000
Total-	INSTALLATION OF WEATHER	50,000,000

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN					
(In Foreign Exchange)			(20,000,000)		
(Foreign Aid)			(20,000,000)		
(In Local Currency)			(30,000,000)		
ID9985 REVERSE LINKAGE PROJECT BETWEEN Pakistan Meteorological Department & Marmara Research Centre (MRC)					
041104- A03	Operating Expenses		20,300,000		
041104- A038	Travel & Transportation		20,200,000		
041104- A039	General		100,000		
041104- A09	Physical Assets		19,400,000		
041104- A096	Purchase of Plant and Machinery		19,000,000		
041104- A097	Purchase of Furniture and Fixture		400,000		
041104- A12	Civil works		300,000		
041104- A124	Building and Structures		300,000		
Total-	REVERSE LINKAGE PROJECT BETWEEN Pakistan Meteorological Department & Marmara Research Centre (MRC)		40,000,000		
(In Foreign Exchange)			(19,500,000)		
(Foreign Aid)			(19,500,000)		
(In Local Currency)			(20,500,000)		
041104	Total- METEOROLOGY		113,532,000		
0411	Total- General Economic Affairs		113,532,000		
041	Total- General Economic,Commercial & Labour Affairs		113,532,000		
04	Total- Economic Affairs		113,532,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		311,505,000	127,573,000	505,123,000
(In Foreign Exchange)			(59,500,000)		
(Own Resources)					
(Foreign Aid)			(59,500,000)		
(In Local Currency)			(252,005,000)	(127,573,000)	(505,123,000)

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
LO9654 CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS						
032150- A12	Civil works			25,000,000	25,000,000	63,553,000
032150- A124	Building and Structures			25,000,000	25,000,000	63,553,000
Total-	CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS			25,000,000	25,000,000	63,553,000
LO9655 CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS						
032150- A12	Civil works			25,000,000	25,000,000	61,923,000
032150- A124	Building and Structures			25,000,000	25,000,000	61,923,000
Total-	CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS			25,000,000	25,000,000	61,923,000
032150	Total-	OTHERS		50,000,000	50,000,000	125,476,000
0321	Total-	Police		50,000,000	50,000,000	125,476,000
032	Total-	Police		50,000,000	50,000,000	125,476,000
03	Total-	Public Order And Safety Affairs		50,000,000	50,000,000	125,476,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			50,000,000	50,000,000	125,476,000

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
KA1281 ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT						
032150- A01	Employees Related Expenses			14,000,000	14,000,000	1,000,000
032150- A011	Pay	42	42	13,500,000	13,500,000	1,000,000
032150- A011-1	Pay of Officers	(12)	(12)	(5,500,000)	(5,500,000)	
032150- A011-2	Pay of Other Staff	(30)	(30)	(8,000,000)	(8,000,000)	(1,000,000)
032150- A012	Allowances			500,000	500,000	
032150- A012-1	Regular Allowances			(500,000)	(500,000)	
032150- A03	Operating Expenses			11,000,000	11,000,000	7,000,000
032150- A037	Consultancy and Contractual Work			10,000,000	10,000,000	7,000,000
032150- A038	Travel & Transportation			500,000	500,000	
032150- A039	General			500,000	500,000	
032150- A12	Civil works			75,000,000	200,000,000	42,000,000
032150- A124	Building and Structures			75,000,000	200,000,000	42,000,000
Total-	ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT			100,000,000	225,000,000	50,000,000
KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI						
032150- A03	Operating Expenses				50,000,000	10,000,000
032150- A037	Consultancy and Contractual Work				50,000,000	10,000,000
032150- A12	Civil works			50,000,000		
032150- A124	Building and Structures			50,000,000		
Total-	UPGRADATION OF ASF ACADEMY AT KARACHI			50,000,000	50,000,000	10,000,000
KA9625 CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED FACILITIES						
032150- A12	Civil works			10,000,000	10,000,000	21,280,000
032150- A124	Building and Structures			10,000,000	10,000,000	21,280,000
Total-	CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED			10,000,000	10,000,000	21,280,000

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
FACILITIES					
032150	Total-	OTHERS	160,000,000	285,000,000	81,280,000
0321	Total-	Police	160,000,000	285,000,000	81,280,000
032	Total-	Police	160,000,000	285,000,000	81,280,000
03	Total-	Public Order And Safety Affairs	160,000,000	285,000,000	81,280,000
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041104	METEOROLOGY :				
KA1296 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT KARACHI IN THE ISLAMIC REPUBLIC OF PAKISTAN					
041104- A03	Operating Expenses		4,000,000		
041104- A034	Occupancy Costs		3,200,000		
041104- A039	General		800,000		
041104- A09	Physical Assets		8,000,000		
041104- A092	Computer Equipment		3,000,000		
041104- A096	Purchase of Plant and Machinery		4,000,000		
041104- A097	Purchase of Furniture and Fixture		1,000,000		
041104- A12	Civil works		148,000,000		
041104- A124	Building and Structures		148,000,000		
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT KARACHI IN THE ISLAMIC REPUBLIC OF PAKISTAN		160,000,000		
	(In Foreign Exchange)		(130,000,000)		
	(Foreign Aid)		(130,000,000)		
	(In Local Currency)		(30,000,000)		
041104	Total-	METEOROLOGY	160,000,000		
0411	Total-	General Economic Affairs	160,000,000		
041	Total-	General Economic,Commercial & Labour Affairs	160,000,000		
04	Total-	Economic Affairs	160,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		320,000,000	285,000,000	81,280,000
	(In Foreign Exchange)		(130,000,000)		
	(Own Resources)				
	(Foreign Aid)		(130,000,000)		
	(In Local Currency)		(190,000,000)	(285,000,000)	(81,280,000)

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032150	OTHERS :				
QA9078 CONSTRUCTION OF DOUBLE STOREY BARRACKS WITH PROVISION OF THIRD STOREY FOR CORPORAL TO INSPECTORS AND					
032150- A12	Civil works	30,000,000	30,000,000	90,000,000	
032150- A124	Building and Structures	30,000,000	30,000,000	90,000,000	
Total-	CONSTRUCTION OF DOUBLE STOREY BARRACKS WITH PROVISION OF THIRD STOREY FOR CORPORAL TO INSPECTORS AND	30,000,000	30,000,000	90,000,000	
032150	Total- OTHERS	30,000,000	30,000,000	90,000,000	
0321	Total- Police	30,000,000	30,000,000	90,000,000	
032	Total- Police	30,000,000	30,000,000	90,000,000	
03	Total- Public Order And Safety Affairs	30,000,000	30,000,000	90,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	30,000,000	30,000,000	90,000,000	
WORKS AUDIT					

NO. 149.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
WORKS AUDIT						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	OTHERS :					
HQ3519 NEW GAWADAR INTERNATIONAL AIRPORT						
014110- A12	Civil works			555,000,000		519,000,000
014110- A124	Building and Structures			555,000,000		519,000,000
Total-	NEW GAWADAR INTERNATIONAL AIRPORT			555,000,000		519,000,000
	(In Foreign Exchange)			(200,000,000)		(100,000,000)
	(Foreign Aid)			(200,000,000)		(100,000,000)
	(In Local Currency)			(355,000,000)		(419,000,000)
014110	Total-	OTHERS		555,000,000		519,000,000
0141	Total-	Transfers (Inter-Governmental)		555,000,000		519,000,000
014	Total-	Transfers		555,000,000		519,000,000
01	Total-	General Public Service		555,000,000		519,000,000
Total-	WORKS AUDIT			555,000,000		519,000,000
	(In Foreign Exchange)			(200,000,000)		(100,000,000)
	(Own Resources)					
	(Foreign Aid)			(200,000,000)		(100,000,000)
	(In Local Currency)			(355,000,000)		(419,000,000)
TOTAL - DEMAND				1,266,505,000	492,573,000	1,320,879,000
	(In Foreign Exchange)			(389,500,000)		(100,000,000)
	(Own Resources)					
	(Foreign Aid)			(389,500,000)		(100,000,000)
	(In Local Currency)			(877,005,000)	(492,573,000)	(1,220,879,000)

NO. 150.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 150****(FC22D06)****DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted**Rs. 74,500,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	208,256,000		50,000,000
019	General Public Service Not Elsewhere Defined	24,354,000	24,354,000	24,500,000
	Total	232,610,000	24,354,000	74,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,829,000	1,144,000	14,558,000
A011	Pay	11,465,000	1,000,000	13,000,000
A011-1	Pay of Officers	(11,165,000)	(700,000)	(10,980,000)
A011-2	Pay of Other Staff	(300,000)	(300,000)	(2,020,000)
A012	Allowances	1,364,000	144,000	1,558,000
A012-1	Regular Allowances	(1,364,000)	(144,000)	(1,008,000)
A012-2	Other Allowances (Excluding TA)			(550,000)
A03	Operating Expenses	143,703,000	2,000,000	29,191,000
A09	Physical Assets	71,717,000	20,210,000	30,375,000
A13	Repairs and Maintenance	4,361,000	1,000,000	376,000
	Total	232,610,000	24,354,000	74,500,000

NO. 150.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011110	General Commission and Enquiries :					
IB0654 DEV. OF QUESTION DATABANK FOR TESTS/EXAMINATION CONDUCTED BY FPSC						
011110- A01	Employees Related Expenses			3,220,000		
011110- A011	Pay	3		2,500,000		
011110- A011-1	Pay of Officers	(3)		(2,500,000)		
011110- A012	Allowances			720,000		
011110- A012-1	Regular Allowances			(720,000)		
011110- A03	Operating Expenses			136,776,000		
011110- A032	Communications			2,261,000		
011110- A039	General			134,515,000		
011110- A09	Physical Assets			16,000,000		
011110- A092	Computer Equipment			16,000,000		
011110- A13	Repairs and Maintenance			2,260,000		
011110- A131	Machinery and Equipment			1,130,000		
011110- A137	Computer Equipment			1,130,000		
Total- DEV. OF QUESTION DATABANK FOR TESTS/EXAMINATION CONDUCTED BY FPSC				158,256,000		
IB0655 COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CODUCTED BY FPSC						
011110- A01	Employees Related Expenses			8,465,000		10,214,000
011110- A011	Pay	25	34	7,965,000		8,800,000
011110- A011-1	Pay of Officers	(25)	(25)	(7,965,000)		(7,800,000)
011110- A011-2	Pay of Other Staff		(9)			(1,000,000)
011110- A012	Allowances			500,000		1,414,000
011110- A012-1	Regular Allowances			(500,000)		(864,000)
011110- A012-2	Other Allowances (Excluding TA)					(550,000)
011110- A03	Operating Expenses			4,927,000		9,035,000
011110- A032	Communications			1,827,000		460,000
011110- A038	Travel & Transportation			1,150,000		750,000
011110- A039	General			1,950,000		7,825,000

NO. 150.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011110- A09	Physical Assets			35,507,000		30,375,000
011110- A092	Computer Equipment			33,707,000		28,735,000
011110- A096	Purchase of Plant and Machinery			900,000		700,000
011110- A097	Purchase of Furniture and Fixture			900,000		940,000
011110- A13	Repairs and Maintenance			1,101,000		376,000
011110- A131	Machinery and Equipment			556,000		50,000
011110- A132	Furniture and Fixture			1,000		26,000
011110- A137	Computer Equipment			544,000		300,000
Total-	COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CODUCTED BY FPSC			50,000,000		50,000,000
011110	Total- General Commission and Enquiries			208,256,000		50,000,000
0111	Total- Executive and Legislative Organs			208,256,000		50,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			208,256,000		50,000,000
01	Total- General Public Service			208,256,000		50,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			208,256,000		50,000,000

NO. 150.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	ADMINISTRATIVE TRAINING :				
LO4100	ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE				
019101- A01	Employees Related Expenses		1,144,000	1,144,000	4,344,000
019101- A011	Pay		1,000,000	1,000,000	4,200,000
019101- A011-1	Pay of Officers		(700,000)	(700,000)	(3,180,000)
019101- A011-2	Pay of Other Staff		(300,000)	(300,000)	(1,020,000)
019101- A012	Allowances		144,000	144,000	144,000
019101- A012-1	Regular Allowances		(144,000)	(144,000)	(144,000)
019101- A03	Operating Expenses		2,000,000	2,000,000	20,156,000
019101- A037	Consultancy and Contractual Work		2,000,000	2,000,000	
019101- A039	General				20,156,000
019101- A09	Physical Assets		20,210,000	20,210,000	
019101- A092	Computer Equipment		18,210,000	18,210,000	
019101- A095	Purchase of Transport		225,000	225,000	
019101- A096	Purchase of Plant and Machinery		1,775,000	1,775,000	
019101- A13	Repairs and Maintenance		1,000,000	1,000,000	
019101- A133	Buildings and Structure		1,000,000	1,000,000	
Total-	ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE		24,354,000	24,354,000	24,500,000
019101	Total- ADMINISTRATIVE TRAINING		24,354,000	24,354,000	24,500,000
0191	Total- Gen Public Service Not Elsewhere Defined		24,354,000	24,354,000	24,500,000
019	Total- General Public Service Not Elsewhere Defined		24,354,000	24,354,000	24,500,000
01	Total- General Public Service		24,354,000	24,354,000	24,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		24,354,000	24,354,000	24,500,000
TOTAL - DEMAND			232,610,000	24,354,000	74,500,000

**NO. 151.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL
SAFETY DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 151

(FC22D94)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION.**

Voted Rs. 135,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	200,000,000	20,000,000	135,000,000
	Total	200,000,000	20,000,000	135,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	53,239,000		54,525,000
A011	Pay	42,160,000		54,525,000
A011-1	Pay of Officers	(39,028,000)		(51,525,000)
A011-2	Pay of Other Staff	(3,132,000)		(3,000,000)
A012	Allowances	11,079,000		
A012-1	Regular Allowances	(5,779,000)		
A012-2	Other Allowances (Excluding TA)	(5,300,000)		
A02	Project Pre-Investment Analysis	3,000,000		
A03	Operating Expenses	103,829,000	20,000,000	51,075,000
A06	Transfers	16,352,000		
A09	Physical Assets	20,501,000		29,400,000
A13	Repairs and Maintenance	3,079,000		
	Total	200,000,000	20,000,000	135,000,000

NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109101	Administration :				
IB2040 MONITORING & EVALUATION UNIT FOR EHSASS PROGRAMME (EHSASS DELIVERY UNIT)					
109101- A01	Employees Related Expenses				48,000,000
109101- A011	Pay		21		48,000,000
109101- A011-1	Pay of Officers		(16)		(45,000,000)
109101- A011-2	Pay of Other Staff		(5)		(3,000,000)
109101- A03	Operating Expenses				23,000,000
109101- A032	Communications				2,000,000
109101- A033	Utilities				4,000,000
109101- A038	Travel & Transportation				6,000,000
109101- A039	General				11,000,000
109101- A09	Physical Assets				29,000,000
109101- A092	Computer Equipment				10,000,000
109101- A095	Purchase of Transport				10,000,000
109101- A096	Purchase of Plant and Machinery				3,000,000
109101- A097	Purchase of Furniture and Fixture				6,000,000
Total-	MONITORING & EVALUATION UNIT FOR EHSASS PROGRAMME (EHSASS DELIVERY UNIT)				100,000,000
109101	Total- Administration				100,000,000
109102 Social Protection (Not elsewhere) :					
IB0662 CENTRE FOR RURAL ECONMOY ISLAMABAD					
109102- A01	Employees Related Expenses			32,410,000	
109102- A011	Pay		14	30,060,000	
109102- A011-1	Pay of Officers		(10)	(28,428,000)	
109102- A011-2	Pay of Other Staff		(4)	(1,632,000)	
109102- A012	Allowances			2,350,000	
109102- A012-1	Regular Allowances			(150,000)	
109102- A012-2	Other Allowances (Excluding TA)			(2,200,000)	
109102- A02	Project Pre-Investment Analysis			3,000,000	

**NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION &
SOCIAL SAFETY DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
109102- A022	Research Survey & Exploratory Oper		3,000,000		
109102- A03	Operating Expenses		12,610,000		
109102- A032	Communications		550,000		
109102- A033	Utilities		500,000		
109102- A034	Occupancy Costs		3,010,000		
109102- A038	Travel & Transportation		3,400,000		
109102- A039	General		5,150,000		
109102- A06	Transfers		2,251,000		
109102- A063	Entertainment & Gifts		1,000		
109102- A064	Other Transfer Payments		2,250,000		
109102- A09	Physical Assets		18,000,000		
109102- A092	Computer Equipment		11,000,000		
109102- A096	Purchase of Plant and Machinery		4,000,000		
109102- A097	Purchase of Furniture and Fixture		3,000,000		
109102- A13	Repairs and Maintenance		1,729,000		
109102- A130	Transport		500,000		
109102- A131	Machinery and Equipment		250,000		
109102- A132	Furniture and Fixture		100,000		
109102- A133	Buildings and Structure		150,000		
109102- A137	Computer Equipment		729,000		
Total-	CENTRE FOR RURAL ECONMOY		70,000,000		
	ISSLAMABAD				
IB0663 TAHAFUZ PILOT PROJECT					
109102- A01	Employees Related Expenses				6,525,000
109102- A011	Pay	7			6,525,000
109102- A011-1	Pay of Officers	(7)			(6,525,000)
109102- A03	Operating Expenses		20,000,000	20,000,000	28,075,000
109102- A032	Communications				450,000
109102- A038	Travel & Transportation				700,000
109102- A039	General		20,000,000	20,000,000	26,925,000
109102- A09	Physical Assets				400,000
109102- A092	Computer Equipment				100,000

**NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION &
SOCIAL SAFETY DIVISION**

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
--------------------------------	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

109102- A097	Purchase of Furniture and Fixture			300,000
Total-	TAHAFUZ PILOT PROJECT	20,000,000	20,000,000	35,000,000

**IB0664 SOLUTIONS INOVATION CHALLENGES TO IMPROVE SOCHI ECONMIC CONDITION IN LAGGING DISTT. &
TO CREATE ECON.**

109102- A03	Operating Expenses	60,000,000		
109102- A039	General	60,000,000		
Total-	SOLUTIONS INOVATION CHALLENGES TO IMPROVE SOCHI ECONMIC CONDITION IN LAGGING DISTT. & TO CREATE ECON.	60,000,000		

IB0665 CENTRE FOR SOCIAL ENTREPRENEURSHIP ISLAMABAD

109102- A01	Employees Related Expenses	20,829,000		
109102- A011	Pay	12	12,100,000	
109102- A011-1	Pay of Officers	(7)	(10,600,000)	
109102- A011-2	Pay of Other Staff	(5)	(1,500,000)	
109102- A012	Allowances		8,729,000	
109102- A012-1	Regular Allowances		(5,629,000)	
109102- A012-2	Other Allowances (Excluding TA)		(3,100,000)	
109102- A03	Operating Expenses	11,219,000		
109102- A032	Communications		320,000	
109102- A033	Utilities		800,000	
109102- A034	Occupancy Costs		1,798,000	
109102- A038	Travel & Transportation		2,201,000	
109102- A039	General		6,100,000	
109102- A06	Transfers	14,101,000		
109102- A061	Scholarship		14,100,000	
109102- A063	Entertainment & Gifts		1,000	
109102- A09	Physical Assets	2,501,000		
109102- A092	Computer Equipment		500,000	
109102- A095	Purchase of Transport		1,000	
109102- A096	Purchase of Plant and Machinery		1,000,000	
109102- A097	Purchase of Furniture and Fixture		1,000,000	
109102- A13	Repairs and Maintenance	1,350,000		

NO. 151.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION &
SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
109102- A130	Transport			1,000		
109102- A131	Machinery and Equipment			250,000		
109102- A132	Furniture and Fixture			200,000		
109102- A133	Buildings and Structure			599,000		
109102- A137	Computer Equipment			300,000		
Total-	CENTRE FOR SOCIAL ENTREPRENEURSHIP ISLAMABAD			50,000,000		
109102	Total-	Social Protection (Not elsewhere)		200,000,000	20,000,000	35,000,000
1091	Total-	Social Protection & Poverty Alleviation		200,000,000	20,000,000	135,000,000
109	Total-	Social Protection (Not elsewhere class.)		200,000,000	20,000,000	135,000,000
10	Total-	Social Protection		200,000,000	20,000,000	135,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		200,000,000	20,000,000	135,000,000
	TOTAL - DEMAND			200,000,000	20,000,000	135,000,000

NO. 152.- DEVELOPMENT EXPENDITURE OF SUPARCO**DEMANDS FOR GRANTS****DEMAND NO. 152****(FC22D85)****DEVELOPMENT EXPENDITURE OF SUPARCO**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted Rs. 4,975,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,033,245,000	3,649,476,000	4,975,000,000
	Total	6,033,245,000	3,649,476,000	4,975,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	92,328,000	82,864,000	49,880,000
A011	Pay	41,274,000	37,142,000	21,780,000
A011-1	Pay of Officers	(23,491,000)	(21,061,000)	(10,240,000)
A011-2	Pay of Other Staff	(17,783,000)	(16,081,000)	(11,540,000)
A012	Allowances	51,054,000	45,722,000	28,100,000
A012-1	Regular Allowances	(51,054,000)	(45,722,000)	(28,100,000)
A03	Operating Expenses	334,231,000	283,864,000	991,092,000
A09	Physical Assets	4,696,143,000	2,556,315,000	3,044,265,000
A12	Civil works	910,543,000	726,433,000	889,763,000
	Total	6,033,245,000	3,649,476,000	4,975,000,000
	(In Foreign Exchange)	(4,502,755,000)	(1,722,133,000)	(3,643,923,000)
	(Own Resources)	(1,592,755,000)	(140,052,000)	(3,443,923,000)
	(Foreign Aid)	(2,910,000,000)	(1,582,081,000)	(200,000,000)
	(In Local Currency)	(1,530,490,000)	(1,927,343,000)	(1,331,077,000)

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
045	Construction and Transport:					
0455	Air Transport:					
045501	Civil Aviation :					
KA1279 PAKISTAN REMOTE SENSING SATELLITE (PRSS)						
045501- A01	Employees Related Expenses			45,000,000	45,000,000	
045501- A011	Pay	226		20,608,000	20,608,000	
045501- A011-1	Pay of Officers	(105)		(11,338,000)	(11,338,000)	
045501- A011-2	Pay of Other Staff	(121)		(9,270,000)	(9,270,000)	
045501- A012	Allowances			24,392,000	24,392,000	
045501- A012-1	Regular Allowances			(24,392,000)	(24,392,000)	
045501- A03	Operating Expenses			15,000,000	15,000,000	
045501- A039	General			15,000,000	15,000,000	
045501- A09	Physical Assets			313,992,000	1,896,073,000	233,448,000
045501- A098	Purchase of Other Assets			313,992,000	1,896,073,000	233,448,000
045501- A12	Civil works			30,000,000	30,000,000	
045501- A124	Building and Structures			30,000,000	30,000,000	
Total-	PAKISTAN REMOTE SENSING SATELLITE (PRSS)			403,992,000	1,986,073,000	233,448,000
	(In Foreign Exchange)				(1,582,081,000)	(233,448,000)
	(Own Resources)					(233,448,000)
	(Foreign Aid)				(1,582,081,000)	
	(In Local Currency)			(403,992,000)	(403,992,000)	
KA1303 ESTABLISHMENT OF SPACE APPLICATION RESEARCH CENTRE (SPARCO-GB)						
045501- A01	Employees Related Expenses			47,328,000	37,864,000	29,880,000
045501- A011	Pay	27	27	20,666,000	16,534,000	13,046,000
045501- A011-1	Pay of Officers	(9)	(9)	(12,153,000)	(9,723,000)	(7,672,000)
045501- A011-2	Pay of Other Staff	(18)	(18)	(8,513,000)	(6,811,000)	(5,374,000)
045501- A012	Allowances			26,662,000	21,330,000	16,834,000
045501- A012-1	Regular Allowances			(26,662,000)	(21,330,000)	(16,834,000)
045501- A03	Operating Expenses			6,767,000	5,413,000	15,110,000
045501- A039	General			6,767,000	5,413,000	15,110,000

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045501- A09	Physical Assets		98,110,000	78,488,000	17,222,000
045501- A098	Purchase of Other Assets		98,110,000	78,488,000	17,222,000
045501- A12	Civil works		177,048,000	141,638,000	40,051,000
045501- A124	Building and Structures		177,048,000	141,638,000	40,051,000
Total-	ESTABLISHMENT OF SPACE APPLICAION RESEARCH CENTRE (SPARCO-GB)		329,253,000	263,403,000	102,263,000
KA1304 PAKISTAN SPACE CENTRE (PSC)					
045501- A01	Employees Related Expenses				10,000,000
045501- A011	Pay	376			4,367,000
045501- A011-2	Pay of Other Staff	(376)			(4,367,000)
045501- A012	Allowances				5,633,000
045501- A012-1	Regular Allowances				(5,633,000)
045501- A03	Operating Expenses		79,314,000	63,451,000	30,000,000
045501- A039	General		79,314,000	63,451,000	30,000,000
045501- A09	Physical Assets		3,227,191,000	581,754,000	1,121,498,000
045501- A098	Purchase of Other Assets		3,227,191,000	581,754,000	1,121,498,000
045501- A12	Civil works		693,495,000	554,795,000	719,502,000
045501- A124	Building and Structures		693,495,000	554,795,000	719,502,000
Total-	PAKISTAN SPACE CENTRE (PSC)		4,000,000,000	1,200,000,000	1,881,000,000
	(In Foreign Exchange)		(3,284,755,000)	(15,501,000)	(1,141,498,000)
	(Own Resources)		(784,755,000)	(15,501,000)	(1,041,498,000)
	(Foreign Aid)		(2,500,000,000)		(100,000,000)
	(In Local Currency)		(715,245,000)	(1,184,499,000)	(739,502,000)
KA1305 PAKISTAN MULTI MISSION SATELITE (PAKsAT-MM1)					
045501- A03	Operating Expenses		133,150,000	120,000,000	521,739,000
045501- A039	General		133,150,000	120,000,000	521,739,000
045501- A09	Physical Assets		1,056,850,000		1,609,097,000
045501- A098	Purchase of Other Assets		1,056,850,000		1,609,097,000
045501- A12	Civil works		10,000,000		110,210,000
045501- A124	Building and Structures		10,000,000		110,210,000
Total-	PAKISTAN MULTI MISSION SATELITE (PAKsAT-MM1)		1,200,000,000	120,000,000	2,241,046,000

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
(In Foreign Exchange)				(1,120,000,000)	(46,551,000)	(1,900,734,000)
(Own Resources)				(710,000,000)	(46,551,000)	(1,800,734,000)
(Foreign Aid)				(410,000,000)		(100,000,000)
(In Local Currency)				(80,000,000)	(73,449,000)	(340,312,000)
KA3129 FEASIBILITY STUDY OF PAKISTAN'S 2ND OPTICAL REMOTE SENSING SATELLITE (PRSS-02)						
045501- A03	Operating Expenses			100,000,000	80,000,000	236,000,000
045501- A039	General			100,000,000	80,000,000	236,000,000
Total-	FEASIBILITY STUDY OF PAKISTAN'S 2ND OPTICAL REMOTE SENSING SATELLITE (PRSS-02)			100,000,000	80,000,000	236,000,000
(In Foreign Exchange)				(98,000,000)	(78,000,000)	(232,000,000)
(Own Resources)				(98,000,000)	(78,000,000)	(232,000,000)
(In Local Currency)				(2,000,000)	(2,000,000)	(4,000,000)
KA7081 DEVELOPMENT AND DEVELOPMENT OF ONLINE SATELLITE IMAGE SERVICE						
045501- A01	Employees Related Expenses					10,000,000
045501- A011	Pay		28			4,367,000
045501- A011-1	Pay of Officers		(14)			(2,568,000)
045501- A011-2	Pay of Other Staff		(14)			(1,799,000)
045501- A012	Allowances					5,633,000
045501- A012-1	Regular Allowances					(5,633,000)
045501- A03	Operating Expenses					7,000,000
045501- A039	General					7,000,000
045501- A09	Physical Assets					63,000,000
045501- A098	Purchase of Other Assets					63,000,000
045501- A12	Civil works					20,000,000
045501- A124	Building and Structures					20,000,000
Total-	DEVELOPMENT AND DEVELOPMENT OF ONLINE SATELLITE IMAGE SERVICE					100,000,000
(In Foreign Exchange)						(5,000,000)
(Own Resources)						(5,000,000)
(In Local Currency)						(95,000,000)

KA7082 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM

NO. 152.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
(PSNP)						
045501- A03	Operating Expenses					81,243,000
045501- A039	General					81,243,000
Total-	FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM (PSNP)					81,243,000
	(In Foreign Exchange)					(81,243,000)
	(Own Resources)					(81,243,000)
KA7089 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPCEPORT						
045501- A03	Operating Expenses					100,000,000
045501- A039	General					100,000,000
Total-	FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPCEPORT					100,000,000
	(In Foreign Exchange)					(50,000,000)
	(Own Resources)					(50,000,000)
	(In Local Currency)					(50,000,000)
045501	Total- Civil Aviation			6,033,245,000	3,649,476,000	4,975,000,000
0455	Total- Air Transport			6,033,245,000	3,649,476,000	4,975,000,000
045	Total- Construction and Transport			6,033,245,000	3,649,476,000	4,975,000,000
04	Total- Economic Affairs			6,033,245,000	3,649,476,000	4,975,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			6,033,245,000	3,649,476,000	4,975,000,000
	(In Foreign Exchange)			(4,502,755,000)	(1,722,133,000)	(3,643,923,000)
	(Own Resources)			(1,592,755,000)	(140,052,000)	(3,443,923,000)
	(Foreign Aid)			(2,910,000,000)	(1,582,081,000)	(200,000,000)
	(In Local Currency)			(1,530,490,000)	(1,927,343,000)	(1,331,077,000)
TOTAL - DEMAND				6,033,245,000	3,649,476,000	4,975,000,000
	(In Foreign Exchange)			(4,502,755,000)	(1,722,133,000)	(3,643,923,000)
	(Own Resources)			(1,592,755,000)	(140,052,000)	(3,443,923,000)
	(Foreign Aid)			(2,910,000,000)	(1,582,081,000)	(200,000,000)
	(In Local Currency)			(1,530,490,000)	(1,927,343,000)	(1,331,077,000)

3963

SECTION II

MINISTRY OF CLIMATE CHANGE

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the
Ministry of Climate Change.

Development Expenditure on Revenue Account

153. Development Expenditure of Climate Change Division	5,000,000
---	-----------

Total :	<u>5,000,000</u>
---------	------------------

NO. 153.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 153****(FC22D75)****DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**.

Voted Rs. 5,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	7,579,200,000	7,572,882,000	5,000,000,000
	Total	7,579,200,000	7,572,882,000	5,000,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,800,000	6,402,000	30,825,000
A011	Pay	9,750,000	6,352,000	30,825,000
A011-1	Pay of Officers	(9,294,000)	(6,059,000)	(26,585,000)
A011-2	Pay of Other Staff	(456,000)	(293,000)	(4,240,000)
A012	Allowances	50,000	50,000	
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)	
A02	Project Pre-Investment Analysis			3,000,000
A03	Operating Expenses	7,569,200,000	7,566,400,000	4,951,740,000
A09	Physical Assets			5,700,000
A11	Investments			2,000,000
A12	Civil works			5,585,000
A13	Repairs and Maintenance	200,000	80,000	1,150,000
	Total	7,579,200,000	7,572,882,000	5,000,000,000

NO. 153.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
05	Environment Protection:							
055	Administration of Environment Protection:							
0551	Administration of Environment Protection:							
055101	Administration :							
IB0638 TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALLING OF GREEN PAKISTAN PROGRAMME								
055101- A03	Operating Expenses			7,500,000,000	7,500,000,000	4,900,000,000		
055101- A039	General			7,500,000,000	7,500,000,000	4,900,000,000		
Total-	TEN BILLION TREE TSUNAMI			7,500,000,000	7,500,000,000	4,900,000,000		
IB0639 ESTABLISHMENT OF CLIMATE CHANGE REPORTING UNIT IN MINISTRY OF CLIMATE CHANGE								
055101- A01	Employees Related Expenses					6,334,000		
055101- A011	Pay		4			6,334,000		
055101- A011-1	Pay of Officers		(4)			(6,334,000)		
055101- A03	Operating Expenses			15,000,000	15,000,000	16,870,000		
055101- A032	Communications					2,000,000		
055101- A033	Utilities					340,000		
055101- A034	Occupancy Costs					2,073,000		
055101- A035	Operating Leases					2,120,000		
055101- A038	Travel & Transportation					927,000		
055101- A039	General			15,000,000	15,000,000	9,410,000		
Total-	ESTABLISHMENT OF CLIMATE CHANGE			15,000,000	15,000,000	23,204,000		
IB2340 ESTABLISHMENT OF GEOMATIC CENTRE FOR CLIMATE CHANGE AND SUSTAINABLE								
055101- A12	Civil works					5,585,000		
055101- A124	Building and Structures					5,585,000		
Total-	ESTABLISHMENT OF GEOMATIC					5,585,000		
ID8205 SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN								
055101- A01	Employees Related Expenses			6,600,000	6,402,000	6,669,000		
055101- A011	Pay	7	7	6,550,000	6,352,000	6,669,000		

NO. 153.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
055101- A011-1	Pay of Officers	(4)	(4)	(6,200,000)	(6,059,000)	(6,351,000)
055101- A011-2	Pay of Other Staff	(3)	(3)	(350,000)	(293,000)	(318,000)
055101- A012	Allowances			50,000	50,000	
055101- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
055101- A03	Operating Expenses			18,200,000	15,400,000	13,604,000
055101- A036	Motor Vehicles			200,000	100,000	100,000
055101- A037	Consultancy and Contractual Work			17,400,000	14,800,000	13,173,000
055101- A038	Travel & Transportation			400,000	300,000	200,000
055101- A039	General			200,000	200,000	131,000
055101- A13	Repairs and Maintenance			200,000	80,000	150,000
055101- A130	Transport			80,000	30,000	50,000
055101- A131	Machinery and Equipment			70,000	20,000	50,000
055101- A137	Computer Equipment			50,000	30,000	50,000
Total-	SUSTAINABLE LAND MANAGEMENT			25,000,000	21,882,000	20,423,000
	PROGRAMME TO COMBAT					
	DESERTIFICATION IN PAKISTAN					
ID8210 ESTABLISHMENT OF GEOMATIC CENTER FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT						
055101- A01	Employees Related Expenses			3,200,000		
055101- A011	Pay	8		3,200,000		
055101- A011-1	Pay of Officers	(7)		(3,094,000)		
055101- A011-2	Pay of Other Staff	(1)		(106,000)		
Total-	ESTABLISHMENT OF GEOMATIC			3,200,000		
	CENTER FOR CLIMATE CHANGE AND					
	SUSTAINABLE DEVELOPMENT					
ID9354 CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT						
055101- A01	Employees Related Expenses					10,000,000
055101- A011	Pay					10,000,000
055101- A011-1	Pay of Officers					(7,000,000)
055101- A011-2	Pay of Other Staff					(3,000,000)
055101- A02	Project Pre-Investment Analysis					3,000,000
055101- A022	Research Survey & Exploratory Oper					3,000,000
055101- A03	Operating Expenses			20,000,000	20,000,000	17,088,000
055101- A032	Communications					1,488,000

NO. 153.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
055101- A033	Utilities					600,000
055101- A038	Travel & Transportation					3,500,000
055101- A039	General			20,000,000	20,000,000	11,500,000
055101- A09	Physical Assets					5,700,000
055101- A095	Purchase of Transport					3,200,000
055101- A097	Purchase of Furniture and Fixture					2,500,000
055101- A11	Investments					2,000,000
055101- A113	Others					2,000,000
055101- A13	Repairs and Maintenance					1,000,000
055101- A131	Machinery and Equipment					1,000,000
Total-	CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT			20,000,000	20,000,000	38,788,000
ID9355 ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING						
055101- A01	Employees Related Expenses					7,822,000
055101- A011	Pay		7			7,822,000
055101- A011-1	Pay of Officers		(5)			(6,900,000)
055101- A011-2	Pay of Other Staff		(2)			(922,000)
055101- A03	Operating Expenses			16,000,000	16,000,000	4,178,000
055101- A032	Communications					40,000
055101- A033	Utilities					180,000
055101- A038	Travel & Transportation					1,500,000
055101- A039	General			16,000,000	16,000,000	2,458,000
Total-	ESTABLISHMENT OF PAKISTAN WASH STRATEGIC PLANNING AND COORDINATION UNIT(FACILITATING			16,000,000	16,000,000	12,000,000
055101	Total- Administration			7,579,200,000	7,572,882,000	5,000,000,000
0551	Total- Administration of Environment Protection			7,579,200,000	7,572,882,000	5,000,000,000
055	Total- Administration of Environment Protection			7,579,200,000	7,572,882,000	5,000,000,000
05	Total- Environment Protection			7,579,200,000	7,572,882,000	5,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			7,579,200,000	7,572,882,000	5,000,000,000
TOTAL - DEMAND				7,579,200,000	7,572,882,000	5,000,000,000

3968

SECTION III

MINISTRY OF COMMERCE

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

154. Development Expenditure of Commerce Division	103,500
--	----------------

— Other Expenditure of Commerce Division	
---	--

— Development Expenditure of Textile Division	
--	--

— Other Expenditure of Textile Division	
--	--

Total :	103,500
----------------	----------------

NO. 154.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 154****(FC22D08)****DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted**Rs. 103,500,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	100,000,000		103,500,000
	Total	100,000,000		103,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			13,500,000
A011	Pay			13,500,000
A011-1	Pay of Officers			(13,500,000)
A03	Operating Expenses			15,000,000
A05	Grants, Subsidies and Write off Loans			15,000,000
A09	Physical Assets			60,000,000
A12	Civil works	100,000,000		
	Total	100,000,000		103,500,000

NO. 154.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
LO1405 1000 INSUSTRIAL STICHING UNIT					
041101- A01	Employees Related Expenses				13,500,000
041101- A011	Pay				13,500,000
041101- A011-1	Pay of Officers				(13,500,000)
041101- A03	Operating Expenses				15,000,000
041101- A032	Communications				500,000
041101- A033	Utilities				200,000
041101- A038	Travel & Transportation				9,000,000
041101- A039	General				5,300,000
041101- A05	Grants, Subsidies and Write off Loans				15,000,000
041101- A052	Grants Domestic				15,000,000
041101- A09	Physical Assets				60,000,000
041101- A096	Purchase of Plant and Machinery				60,000,000
Total-	1000 INSUSTRIAL STICHING UNIT				103,500,000
041101	Total-	ADMINISTRATION OF ECONOMIC AFFAIRS			103,500,000
0411	Total-	General Economic Affairs			103,500,000
041	Total-	General Economic,Commercial & Labour Affairs			103,500,000
04	Total-	Economic Affairs			103,500,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			103,500,000

NO. 154.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041214	Administration :				
KA3132 REMODEL & EXPANSION OF KARACHI EXPO CENTRE COMPONET-I					
041214- A12	Civil works	100,000,000			
041214- A124	Building and Structures	100,000,000			
Total-	REMODEL & EXPANSION OF KARACHI EXPO CENTRE COMPONET-I	100,000,000			
041214	Total- Administration	100,000,000			
0412	Total- Commercial Affairs	100,000,000			
041	Total- General Economic,Commercial & Labour Affairs	100,000,000			
04	Total- Economic Affairs	100,000,000			
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	100,000,000			
TOTAL - DEMAND		100,000,000		103,500,000	

NO. ---, - OTHER EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y05)

OTHER EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for OTHER EXPENDITURE OF COMMERCE DIVISION.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000,000		
	Total	5,000,000,000		
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	5,000,000,000		
	Total	5,000,000,000		

NO. ---.- FC22Y05 OTHER EXPENDITURE OF COMMERCE DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042108	Subsidies :					
KA3150 SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER						
042108- A05	Grants, Subsidies and Write off Loans			5,000,000,000		
042108- A051	Subsidies			5,000,000,000		
Total-	SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER			5,000,000,000		
042108	Total-	Subsidies		5,000,000,000		
0421	Total-	Agriculture		5,000,000,000		
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		5,000,000,000		
04	Total-	Economic Affairs		5,000,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			5,000,000,000		
TOTAL - DEMAND				5,000,000,000		

NO. ---.- DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D92)

DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION.**

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	202,828,000	13,720,000	
	Total	202,828,000	13,720,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,315,000	10,202,000	
A011	Pay	12,315,000	10,202,000	
A011-1	Pay of Officers	(10,969,000)	(8,856,000)	
A011-2	Pay of Other Staff	(1,346,000)	(1,346,000)	
A03	Operating Expenses	8,286,000	3,518,000	
A09	Physical Assets	85,227,000		
A12	Civil works	97,000,000		
	Total	202,828,000	13,720,000	

III. - DETAILS are as follows :-

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
047	Other Industries:					
0472	Other Industries:					
047203 MULTIPURPOSE DEVELOPMENT PROJECTS :						
LO1285 FAISALBAD GARMENTS CITY PHASE -II						
047203- A03	Operating Expenses				3,000,000	
047203- A039	General				3,000,000	
047203- A12	Civil works				97,000,000	
047203- A124	Building and Structures				97,000,000	
Total- FAISALBAD GARMENTS CITY PHASE -II					100,000,000	
047203	Total-	MULTIPURPOSE DEVELOPMENT PROJECTS			100,000,000	
0472	Total-	Other Industries			100,000,000	
047	Total-	Other Industries			100,000,000	
04	Total-	Economic Affairs			100,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					100,000,000	

NO. ---.- FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION		DEMANDS FOR GRANTS		
	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
047	Other Industries:			
0472	Other Industries:			
047203	MULTIPURPOSE DEVELOPMENT PROJECTS :			
LO1274	FAISALABAD GARMENT CITY TRAINING CENTRE FAISALABAD			
047203- A01	Employees Related Expenses	1,742,000	1,742,000	
047203- A011	Pay	1,742,000	1,742,000	
047203- A011-1	Pay of Officers	(396,000)	(396,000)	
047203- A011-2	Pay of Other Staff	(1,346,000)	(1,346,000)	
047203- A03	Operating Expenses	1,086,000	1,078,000	
047203- A039	General	1,086,000	1,078,000	
Total-	FAISALABAD GARMENT CITY TRAINING CENTRE FAISALABAD	2,828,000	2,820,000	
LO3050	1000 INDUSTRIAL STICHING UNITS LAHORE			
047203- A01	Employees Related Expenses	10,573,000	8,460,000	
047203- A011	Pay	10,573,000	8,460,000	
047203- A011-1	Pay of Officers	(10,573,000)	(8,460,000)	
047203- A03	Operating Expenses	4,200,000	2,440,000	
047203- A032	Communications	200,000	40,000	
047203- A033	Utilities	1,000,000	200,000	
047203- A038	Travel & Transportation	1,000,000	1,000,000	
047203- A039	General	2,000,000	1,200,000	
047203- A09	Physical Assets	85,227,000		
047203- A095	Purchase of Transport	2,280,000		
047203- A096	Purchase of Plant and Machinery	82,947,000		
Total-	1000 INDUSTRIAL STICHING UNITS LAHORE	100,000,000	10,900,000	
047203	Total- MULTIPURPOSE DEVELOPMENT PROJECTS	102,828,000	13,720,000	
0472	Total- Other Industries	102,828,000	13,720,000	
047	Total- Other Industries	102,828,000	13,720,000	
04	Total- Economic Affairs	102,828,000	13,720,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	102,828,000	13,720,000	
TOTAL - DEMAND		202,828,000	13,720,000	

NO. ---, - OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y02)

OTHER EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for OTHER EXPENDITURE OF TEXTILE DIVISION.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	35,000,000,000	51,285,006,000	
	Total	35,000,000,000	51,285,006,000	
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans		51,285,006,000	
A05	Grants, Subsidies and Write off Loans	35,000,000,000		
	Total	35,000,000,000	51,285,006,000	

NO. ---.- FC22Y02 OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

047 Other Industries:

0472 Other Industries:

047220 OTHERS :

KA3149 DUTY DRAWBACK OF LOCAL TAXES AND LEVIES

047220- A05 Grants, Subsidies and Write off Loans 35,000,000,000

047220- A052 Grants Domestic 35,000,000,000

Total- DUTY DRAWBACK OF LOCAL TAXES AND LEVIES 35,000,000,000

KA3153 DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2009-11

047220- A05 Grants, Subsidies and Write off Loans 2,408,155,000

047220- A052 Grants Domestic 2,408,155,000

Total- DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2009-11 2,408,155,000

KA3156 DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2015-16

047220- A05 Grants, Subsidies and Write off Loans 71,001,000

047220- A052 Grants Domestic 71,001,000

Total- DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2015-16 71,001,000

KA3157 DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2016-17

047220- A05 Grants, Subsidies and Write off Loans 49,219,000

047220- A052 Grants Domestic 49,219,000

Total- DRAWBACK OF LOCAL TAXES AND LEVIES ORDER 2016-17 49,219,000

KA3158 DUTY DRAWBACK OF TAXES ORDER 2016-17

047220- A05 Grants, Subsidies and Write off Loans 353,051,000

047220- A052 Grants Domestic 353,051,000

Total- DUTY DRAWBACK OF TAXES ORDER 2016-17 353,051,000

KA3159 DUTY DRAWBACK OF TAXES ORDER 2017-18

047220- A05 Grants, Subsidies and Write off Loans 20,430,444,000

047220- A052 Grants Domestic 20,430,444,000

Total- DUTY DRAWBACK OF TAXES ORDER 20,430,444,000

NO. ---.- FC22Y02 OTHER EXPENDITURE OF TEXTILE DIVISION				DEMANDS FOR GRANTS				
		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
2017-18								
KA3160 DUTY DRAWBACK OF TAXES ORDER 2018-21								
047220- A05	Grants, Subsidies and Write off Loans			27,973,136,000				
047220- A052	Grants Domestic			27,973,136,000				
Total-	DUTY DRAWBACK OF TAXES ORDER 2018-21			27,973,136,000				
047220	Total-	OTHERS		35,000,000,000	51,285,006,000			
0472	Total-	Other Industries		35,000,000,000	51,285,006,000			
047	Total-	Other Industries		35,000,000,000	51,285,006,000			
04	Total-	Economic Affairs		35,000,000,000	51,285,006,000			
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			35,000,000,000	51,285,006,000			
TOTAL - DEMAND				35,000,000,000	51,285,006,000			

3980

SECTION IV

MINISTRY OF COMMUNICATIONS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

155. Development Expenditure of Communications Division

254,753

Total :

254,753

NO. 155.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 155****(FC22D09)****DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 254,753,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	88,704,000	19,888,000	179,539,000
046	Communications	159,604,000	157,601,000	75,214,000
	Total	248,308,000	177,489,000	254,753,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,853,000	4,850,000	2,500,000
A011	Pay	2,155,000	1,700,000	1,500,000
A011-1	Regular Allowances			
A011-2	Other Allowances (Excluding TA)	((2,155,000))	((1,700,000))	((1,500,000))
A012	Allowances	4,698,000	3,150,000	1,000,000
A012-1	Regular Allowances	(4,698,000)	(3,150,000)	(1,000,000)
A02	Project Pre-Investment Analysis	139,104,000	139,104,000	68,964,000
A03	Operating Expenses	13,647,000	13,647,000	18,750,000
A12	Civil works	88,704,000	19,888,000	164,539,000
	Total	248,308,000	177,489,000	254,753,000

NO. 155.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0452	Road Transport:				
045201	Administration :				
IB2338 CAPACITY BUILDING OF COMMUNICATION					
045201- A03	Operating Expenses				15,000,000
045201- A038	Travel & Transportation				15,000,000
Total-	CAPACITY BUILDING OF COMMUNICATION				15,000,000
ID9250 CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN					
045201- A12	Civil works		88,704,000	19,888,000	164,539,000
045201- A124	Building and Structures		88,704,000	19,888,000	164,539,000
Total-	CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN		88,704,000	19,888,000	164,539,000
045201	Total- Administration		88,704,000	19,888,000	179,539,000
0452	Total- Road Transport		88,704,000	19,888,000	179,539,000
045	Total- Construction and Transport		88,704,000	19,888,000	179,539,000
046	Communications:				
0461	Communications:				
046120	Others :				
IB0668 STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN					
046120- A01	Employees Related Expenses		2,000,000	2,000,000	500,000
046120- A012	Allowances		2,000,000	2,000,000	500,000
046120- A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(500,000)
046120- A02	Project Pre-Investment Analysis		45,500,000	45,500,000	11,000,000
046120- A022	Research Survey & Exploratory Oper		45,500,000	45,500,000	11,000,000
046120- A03	Operating Expenses		2,500,000	2,500,000	500,000
046120- A038	Travel & Transportation		2,500,000	2,500,000	500,000
Total-	STUDY OF FREIGHT TRANSPORT(TRUCKING) IN PAKISTAN		50,000,000	50,000,000	12,000,000
ID8215 NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME					
046120- A02	Project Pre-Investment Analysis		19,000,000	19,000,000	8,001,000

NO. 155.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

046120- A022	Research Survey & Exploratory Oper		19,000,000	19,000,000	8,001,000
046120- A03	Operating Expenses		2,926,000	2,926,000	750,000
046120- A038	Travel & Transportation		1,000,000	1,000,000	
046120- A039	General		1,926,000	1,926,000	750,000
Total-	NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME		21,926,000	21,926,000	8,751,000

ID8216 NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW)

046120- A01	Employees Related Expenses		2,850,000	2,850,000	1,000,000
046120- A011	Pay		1,700,000	1,700,000	500,000
046120- A011-2	Pay of Other Staff		(1,700,000)	(1,700,000)	(500,000)
046120- A012	Allowances		1,150,000	1,150,000	500,000
046120- A012-1	Regular Allowances		(1,150,000)	(1,150,000)	(500,000)
046120- A02	Project Pre-Investment Analysis		13,328,000	13,328,000	11,963,000
046120- A022	Research Survey & Exploratory Oper		13,328,000	13,328,000	11,963,000
046120- A03	Operating Expenses		1,500,000	1,500,000	500,000
046120- A038	Travel & Transportation		1,500,000	1,500,000	500,000
Total-	NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW)		17,678,000	17,678,000	13,463,000

ID9251 NTRC PERMANENT TRAFFIC COUNT PROGRAMME

046120- A01	Employees Related Expenses		2,003,000		1,000,000
046120- A011	Pay		455,000		1,000,000
046120- A011-2	Pay of Other Staff		(455,000)		(1,000,000)
046120- A012	Allowances		1,548,000		
046120- A012-1	Regular Allowances		(1,548,000)		
046120- A02	Project Pre-Investment Analysis		21,276,000	21,276,000	14,000,000
046120- A022	Research Survey & Exploratory Oper		21,276,000	21,276,000	14,000,000
046120- A03	Operating Expenses		1,721,000	1,721,000	1,000,000
046120- A038	Travel & Transportation		1,721,000	1,721,000	1,000,000
Total-	NTRC PERMANENT TRAFFIC COUNT PROGRAMME		25,000,000	22,997,000	16,000,000

NO. 155.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID9252 ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND					
046120- A02	Project Pre-Investment Analysis		22,000,000	22,000,000	10,500,000
046120- A022	Research Survey & Exploratory Oper		22,000,000	22,000,000	10,500,000
046120- A03	Operating Expenses		3,000,000	3,000,000	500,000
046120- A038	Travel & Transportation		3,000,000	3,000,000	500,000
Total-	ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND		25,000,000	25,000,000	11,000,000
ID9253 NTRC ACCIDENT DATA & ACCIDENT COST STUDY					
046120- A02	Project Pre-Investment Analysis		18,000,000	18,000,000	13,500,000
046120- A022	Research Survey & Exploratory Oper		18,000,000	18,000,000	13,500,000
046120- A03	Operating Expenses		2,000,000	2,000,000	500,000
046120- A038	Travel & Transportation		2,000,000	2,000,000	500,000
Total-	NTRC ACCIDENT DATA & ACCIDENT COST STUDY		20,000,000	20,000,000	14,000,000
046120	Total- Others		159,604,000	157,601,000	75,214,000
0461	Total- Communications		159,604,000	157,601,000	75,214,000
046	Total- Communications		159,604,000	157,601,000	75,214,000
04	Total- Economic Affairs		248,308,000	177,489,000	254,753,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		248,308,000	177,489,000	254,753,000
TOTAL - DEMAND			248,308,000	177,489,000	254,753,000

3985

SECTION V

MINISTRY OF DEFENCE

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

156. Development Expenditure of Defence Division	572,668
---	----------------

157. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	87,448
---	---------------

Total :	660,116
----------------	----------------

NO. 156.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 156****(FC22D12)****DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted**Rs. 572,668,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	299,500,000	164,240,000	547,668,000
025	Defence Administration	71,000,000		
073	Hospital Services			25,000,000
	Total	370,500,000	164,240,000	572,668,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,251,000		
A011	Pay	2,251,000		
A011-1	Pay of Officers	(2,250,000)		
A011-2	Pay of Other Staff	(1,000)		
A02	Project Pre-Investment Analysis			90,000,000
A03	Operating Expenses	54,148,000		
A06	Transfers	1,000		
A09	Physical Assets	207,788,000		361,353,000
A12	Civil works	106,096,000	164,240,000	121,315,000
A13	Repairs and Maintenance	216,000		
	Total	370,500,000	164,240,000	572,668,000

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017104	Survey of Pakistan :				
IB6000 FEASIBILITY STUDY FOR ESTABLISHMENT OF National Spatial Data Infrastructure (NSDI) for Pakistan					
017104- A02	Project Pre-Investment Analysis				65,000,000
017104- A021	Feasibility Studies				65,000,000
Total-	FEASIBILITY STUDY FOR ESTABLISHMENT OF National Spatial Data Infrastructure (NSDI) for Pakistan				65,000,000
ID8417 ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN					
017104- A03	Operating Expenses			2,000,000	
017104- A034	Occupancy Costs			2,000,000	
017104- A12	Civil works			3,000,000	
017104- A124	Building and Structures			3,000,000	
Total-	ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN			5,000,000	
ID8418 PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN					
017104- A09	Physical Assets			191,405,000	361,353,000
017104- A096	Purchase of Plant and Machinery			191,405,000	361,353,000
017104- A12	Civil works			16,830,000	1,000,000
017104- A124	Building and Structures			16,830,000	1,000,000
Total-	PROCURMENT OF 03 LATEST PRINTING MACHINE FOR MODERNIZATION OF SURVEY OF PAKISTAN			208,235,000	362,353,000
017104	Total-	Survey of Pakistan		213,235,000	427,353,000
0171	Total-	Research & Dev. General Public Services		213,235,000	427,353,000
017	Total-	Research and Development General Public Services		213,235,000	427,353,000
01	Total-	General Public Service		213,235,000	427,353,000
07	Health:				
073	Hospital Services:				

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

0731	General Hospital Services:			
073101	General Hospital Services :			
IB2326 FEASIBILITY OF NIHD CENTER OF EXCELLENCE IN PREVENTION CARDIOVASCULAR RESEARCH &				
073101- A02	Project Pre-Investment Analysis			25,000,000
073101- A021	Feasibility Studies			25,000,000
Total-	FEASIBILITY OF NIHD CENTER OF EXCELLENCE IN PREVENTION CARDIOVASCULAR RESEARCH &			25,000,000
073101	Total-	General Hospital Services		25,000,000
0731	Total-	General Hospital Services		25,000,000
073	Total-	Hospital Services		25,000,000
07	Total-	Health		25,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		213,235,000	452,353,000

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017104	Survey of Pakistan :				
LO0740 CONSTRUCTION OF OFFICE COMPLEX INCLUDING BOUNDARY WALL FOR SURVEY OF PAKISTAN LAHORE					
017104- A12	Civil works		80,632,000	164,240,000	120,315,000
017104- A124	Building and Structures		80,632,000	164,240,000	120,315,000
Total-	CONSTRUCTION OF OFFICE COMPLEX INCLUDING BOUNDARY WALL FOR SURVEY OF PAKISTAN LAHORE		80,632,000	164,240,000	120,315,000
017104	Total- Survey of Pakistan		80,632,000	164,240,000	120,315,000
0171	Total- Research & Dev. General Public Services		80,632,000	164,240,000	120,315,000
017	Total- Research and Development General Public Services		80,632,000	164,240,000	120,315,000
01	Total- General Public Service		80,632,000	164,240,000	120,315,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		80,632,000	164,240,000	120,315,000

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

02 Defence Affairs & Services:

025 Defence Administration:

0251 Defence Administration:

025101 Secretariat (Ministry of Defence) :

KA2195 CONSTRUCTION OF 06 X MARITIME PATROL VESSELS

025101- A03	Operating Expenses	44,406,000
025101- A038	Travel & Transportation	22,000,000
025101- A039	General	22,406,000
025101- A06	Transfers	1,000
025101- A063	Entertainment & Gifts	1,000
025101- A09	Physical Assets	16,379,000
025101- A092	Computer Equipment	500,000
025101- A095	Purchase of Transport	15,000,000
025101- A096	Purchase of Plant and Machinery	779,000
025101- A097	Purchase of Furniture and Fixture	100,000
025101- A13	Repairs and Maintenance	214,000
025101- A130	Transport	1,000
025101- A131	Machinery and Equipment	100,000
025101- A137	Computer Equipment	113,000

**Total- CONSTRUCTION OF 06 X MARITIME
PATROL VESSELS**

61,000,000

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

025101- A01	Employees Related Expenses	2,251,000
025101- A011	Pay	2,251,000
025101- A011-1	Pay of Officers	(2,250,000)
025101- A011-2	Pay of Other Staff	(1,000)
025101- A03	Operating Expenses	7,742,000
025101- A038	Travel & Transportation	2,000
025101- A039	General	7,740,000
025101- A09	Physical Assets	4,000
025101- A094	Other Stores and Stocks	1,000
025101- A095	Purchase of Transport	1,000
025101- A096	Purchase of Plant and Machinery	1,000

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
025101- A097	Purchase of Furniture and Fixture		1,000		
025101- A12	Civil works		1,000		
025101- A124	Building and Structures		1,000		
025101- A13	Repairs and Maintenance		2,000		
025101- A130	Transport		1,000		
025101- A131	Machinery and Equipment		1,000		
Total-	CONSTR. OF PMSA WHARF ON PLOT 34-A WEST WHARF ROAD KARACHI		10,000,000		
025101	Total- Secretariat (Ministry of Defence)		71,000,000		
0251	Total- Defence Administration		71,000,000		
025	Total- Defence Administration		71,000,000		
02	Total- Defence Affairs & Services		71,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		71,000,000		

NO. 156.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017104	Survey of Pakistan :				
QA9176 INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTN COLONY AT BREWERY ROAD QUETTA					
017104- A12	Civil works	5,633,000			
017104- A124	Building and Structures	5,633,000			
Total-	INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTN COLONY AT BREWERY ROAD QUETTA	5,633,000			
017104	Total- Survey of Pakistan	5,633,000			
0171	Total- Research & Dev. General Public Services	5,633,000			
017	Total- Research and Development General Public Services	5,633,000			
01	Total- General Public Service	5,633,000			
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	5,633,000			
TOTAL - DEMAND		370,500,000	164,240,000	572,668,000	

**NO. 157.- DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS**

DEMANDS FOR GRANTS

DEMAND NO. 157

(FC22D46)

**DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS &
GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE
OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS.**

Voted Rs. 87,448,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	85,500,000	60,500,000	87,448,000
	Total	85,500,000	60,500,000	87,448,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			1,384,000
A09	Physical Assets			14,239,000
A12	Civil works	85,500,000	60,500,000	71,825,000
	Total	85,500,000	60,500,000	87,448,000

NO. 157.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT DEMANDS FOR GRANTS
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General Universities / Colleges / Institutes :				
PR1191	ESTAB. OF FG DEGREE COLLEGE KOHAT CANTT				
093101- A03	Operating Expenses				1,384,000
093101- A039	General				1,384,000
093101- A09	Physical Assets				14,239,000
093101- A092	Computer Equipment				1,818,000
093101- A094	Other Stores and Stocks				1,710,000
093101- A095	Purchase of Transport				8,500,000
093101- A097	Purchase of Furniture and Fixture				2,211,000
093101- A12	Civil works		60,500,000	60,500,000	71,825,000
093101- A124	Building and Structures		60,500,000	60,500,000	71,825,000
Total-	ESTAB. OF FG DEGREE COLLEGE KOHAT CANTT		60,500,000	60,500,000	87,448,000
093101	Total- General Universities / Colleges / Institutes		60,500,000	60,500,000	87,448,000
0931	Total- Tertiary Education Affairs and Services		60,500,000	60,500,000	87,448,000
093	Total- Tertiary Education Affairs and Services		60,500,000	60,500,000	87,448,000
09	Total- Education Affairs and Services		60,500,000	60,500,000	87,448,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		60,500,000	60,500,000	87,448,000

**NO. 157.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General Universities / Colleges / Institutes :				
KA3135 ESTABLISHMENT OF FG DEGREE COLLEGE FOR BOYS & GIRLS AT MALIR					
093101- A12	Civil works		25,000,000		
093101- A124	Building and Structures		25,000,000		
Total-	ESTABLISHMENT OF FG DEGREE COLLEGE FOR BOYS & GIRLS AT MALIR		25,000,000		
093101	Total- General Universities / Colleges / Institutes		25,000,000		
0931	Total- Tertiary Education Affairs and Services		25,000,000		
093	Total- Tertiary Education Affairs and Services		25,000,000		
09	Total- Education Affairs and Services		25,000,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		25,000,000		
TOTAL - DEMAND			85,500,000	60,500,000	87,448,000

3996

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

158. Development Expenditure of
Defence Production Division

1,579,139

Total :

1,579,139

NO. 158.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 158****(FC22D56)****DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,579,139,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	1,700,000,000	1,700,000,000	1,579,139,000
	Total	1,700,000,000	1,700,000,000	1,579,139,000
	OBJECT CLASSIFICATION			
A09	Physical Assets	1,700,000,000	1,700,000,000	1,579,139,000
	Total	1,700,000,000	1,700,000,000	1,579,139,000

**NO. 158.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
02	Defence Affairs & Services:				
025	Defence Administration:				
0251	Defence Administration:				
025101	Secretariat (Ministry of Defense) :				
KA0915 INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING &					
025101- A09	Physical Assets		1,000,000,000	1,000,000,000	421,339,000
025101- A096	Purchase of Plant and Machinery		1,000,000,000	1,000,000,000	421,339,000
Total-	INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING &		1,000,000,000	1,000,000,000	421,339,000
KA3074 INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO					
025101- A09	Physical Assets		700,000,000	700,000,000	1,157,800,000
025101- A096	Purchase of Plant and Machinery		700,000,000	700,000,000	1,157,800,000
Total-	INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO		700,000,000	700,000,000	1,157,800,000
025101	Total-	Secretariat (Ministry of Defense)	1,700,000,000	1,700,000,000	1,579,139,000
0251	Total-	Defence Administration	1,700,000,000	1,700,000,000	1,579,139,000
025	Total-	Defence Administration	1,700,000,000	1,700,000,000	1,579,139,000
02	Total-	Defence Affairs & Services	1,700,000,000	1,700,000,000	1,579,139,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,700,000,000	1,700,000,000	1,579,139,000
TOTAL - DEMAND			1,700,000,000	1,700,000,000	1,579,139,000

3999

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of
Economic Affairs

Development Expenditure on Revenue Account

159. Development Expenditure of Economic Affairs Division
Outside PSDP

3,000,000

Total :

3,000,000

NO. 159.- DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

DEMANDS FOR GRANTS

DEMAND NO. 159

(FC22E01)

DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP).**

Voted

Rs. 3,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			3,000,000,000
	Total			3,000,000,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans			3,000,000,000
	Total			3,000,000,000

NO. 159.- FC22E01 DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
IB2325 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT					
014110- A05	Grants, Subsidies and Write off Loans				3,000,000,000
014110- A052	Grants Domestic				3,000,000,000
Total-	TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT				3,000,000,000
014110	Total-	OTHERS			3,000,000,000
0141	Total-	Transfers (Inter-Governmental)			3,000,000,000
014	Total-	Transfers			3,000,000,000
01	Total-	General Public Service			3,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				3,000,000,000
TOTAL - DEMAND					3,000,000,000

4002

SECTION VIII

MINISTRY OF ENERGY

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Energy

Development Expenditure on Revenue Account.

160. Development Expenditure of Power Division

2,632,980

Total :

2,632,980

NO. 160.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 160

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted

Rs. 2,632,980,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy			2,632,980,000
	Total			2,632,980,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans			2,632,980,000
	Total			2,632,980,000

NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04	Economic Affairs:		
043	Fuel and Energy:		
0438	Others:		
043820	others :		
PR7041 ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE			
043820- A05	Grants, Subsidies and Write off Loans		350,000,000
043820- A052	Grants Domestic		350,000,000
Total-	ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE		350,000,000
043820	Total- others		350,000,000
0438	Total- Others		350,000,000
043	Total- Fuel and Energy		350,000,000
04	Total- Economic Affairs		350,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		350,000,000

NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
043	Fuel and Energy:				
0438	Others:				
043820	others :				
KA7090 PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)					
043820- A05	Grants, Subsidies and Write off Loans				1,000,000,000
043820- A052	Grants Domestic				1,000,000,000
Total-	PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)				1,000,000,000
KA7151 ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK (BQIP)					
043820- A05	Grants, Subsidies and Write off Loans				300,000,000
043820- A052	Grants Domestic				300,000,000
Total-	ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK (BQIP)				300,000,000
043820	Total-	others			1,300,000,000
0438	Total-	Others			1,300,000,000
043	Total-	Fuel and Energy			1,300,000,000
04	Total-	Economic Affairs			1,300,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				1,300,000,000

NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
043	Fuel and Energy:				
0438	Others:				
043820	others :				
KN0202 33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				50,000,000
043820- A052	Grants Domestic				50,000,000
Total-	33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO)				50,000,000
KR0206 ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				95,000,000
043820- A052	Grants Domestic				95,000,000
Total-	ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO)				95,000,000
KR0207 CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				50,000,000
043820- A052	Grants Domestic				50,000,000
Total-	CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO)				50,000,000
KR0208 CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				300,000,000
043820- A052	Grants Domestic				300,000,000
Total-	CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO)				300,000,000
NI0202 33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				45,000,000
043820- A052	Grants Domestic				45,000,000
Total-	33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO)				45,000,000
NI0203 33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO)					

NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
043820- A05	Grants, Subsidies and Write off Loans				45,000,000
043820- A052	Grants Domestic				45,000,000
Total-	33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO)				45,000,000
NI0204 33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				30,000,000
043820- A052	Grants Domestic				30,000,000
Total-	33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO)				30,000,000
QA7034 VILLAGE ELECTRICIFICATION IN NA-266 (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				60,000,000
043820- A052	Grants Domestic				60,000,000
Total-	VILLAGE ELECTRICIFICATION IN NA-266 (QESCO)				60,000,000
QA7035 PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				27,981,000
043820- A052	Grants Domestic				27,981,000
Total-	PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO)				27,981,000
QA7036 PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO)					
043820- A05	Grants, Subsidies and Write off Loans				8,000,000
043820- A052	Grants Domestic				8,000,000
Total-	PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO)				8,000,000
QA7037 PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268					
043820- A05	Grants, Subsidies and Write off Loans				33,999,000
043820- A052	Grants Domestic				33,999,000
Total-	PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268				33,999,000

NO. 160.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA7039 VILLAGE ELECTRICIFICATION IN HAZARGANJI (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans					30,000,000
043820- A052	Grants Domestic					30,000,000
Total-	VILLAGE ELECTRICIFICATION IN HAZARGANJI (QESCO)					30,000,000
QA7040 CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans					200,000,000
043820- A052	Grants Domestic					200,000,000
Total-	CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO)					200,000,000
QA7041 11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO)						
043820- A05	Grants, Subsidies and Write off Loans					8,000,000
043820- A052	Grants Domestic					8,000,000
Total-	11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO)					8,000,000
043820	Total- others					982,980,000
0438	Total- Others					982,980,000
043	Total- Fuel and Energy					982,980,000
04	Total- Economic Affairs					982,980,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					982,980,000
TOTAL - DEMAND						2,632,980,000

4009

SECTION IX

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING,
NATIONAL HERITAGE AND CULTURE

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Federal Education and Professional Training
National Heritage and Culture

Development Expenditure on Revenue Account.

161. Development Expenditure of Federal Education and Professional Training Division	4,376,096
162. Development Expenditure of Higher Education Commission (HEC)	29,470,000
163. Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	150,000
164. Development Expenditure of National Heritage and Culture Division	194,740

Total :	<u>34,190,836</u>
---------	-------------------

**NO. 161.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 161

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 4,376,096,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	137,950,000	137,950,000	142,000,000
014	Transfers	500,000,000		
091	Pre & Primary Education Affairs &Service	30,000,000	15,000,000	64,710,000
092	Secondary Education Affairs and Services	774,061,000	755,561,000	937,738,000
093	Tertiary Education Affairs and Services	1,027,701,000	638,072,000	1,780,991,000
097	Education Affairs,Services not Elsewhere Classified	2,271,426,000	751,378,000	1,450,657,000
108	Others	55,624,000		
	Total	4,796,762,000	2,297,961,000	4,376,096,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,072,858,000	24,931,000	122,285,000
A011	Pay	1,056,089,000	24,601,000	116,829,000
A011-1	Pay of Officers	(42,778,000)	(9,872,000)	(85,449,000)
A011-2	Pay of Other Staff	(1,013,311,000)	(14,729,000)	(31,380,000)
A012	Allowances	16,769,000	330,000	5,456,000
A012-1	Regular Allowances	(14,216,000)	(330,000)	(4,756,000)
A012-2	Other Allowances (Excluding TA)	(2,553,000)		(700,000)
A03	Operating Expenses	1,764,440,000	669,811,000	1,302,018,000
A06	Transfers	154,990,000	154,990,000	194,000,000
A09	Physical Assets	188,082,000	216,914,000	176,008,000
A12	Civil works	1,547,905,000	1,209,276,000	2,476,154,000
A13	Repairs and Maintenance	68,487,000	22,039,000	105,631,000
	Total	4,796,762,000	2,297,961,000	4,376,096,000
	(In Foreign Exchange)	(250,000,000)		(50,000,000)
	(Own Resources)			
	(Foreign Aid)	(250,000,000)		(50,000,000)
	(In Local Currency)	(4,546,762,000)	(2,297,961,000)	(4,326,096,000)

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011109	Provincial Co-Ordination :				
IB5004 AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM					
DIRECTIVE 4TH REVISED					
011109- A06	Transfers		137,950,000	137,950,000	142,000,000
011109- A061	Scholarship		137,950,000	137,950,000	142,000,000
Total-	AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED		137,950,000	137,950,000	142,000,000
011109	Total- Provincial Co-Ordination		137,950,000	137,950,000	142,000,000
0111	Total- Executive and Legislative Organs		137,950,000	137,950,000	142,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		137,950,000	137,950,000	142,000,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
ID6223 IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN					
014110- A01	Employees Related Expenses		465,000,000		
014110- A011	Pay		465,000,000		
014110- A011-2	Pay of Other Staff		(465,000,000)		
014110- A03	Operating Expenses		35,000,000		
014110- A039	General		35,000,000		
Total-	IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN		500,000,000		
014110	Total- OTHERS		500,000,000		
0141	Total- Transfers (Inter-Governmental)		500,000,000		
014	Total- Transfers		500,000,000		
01	Total- General Public Service		637,950,000	137,950,000	142,000,000
09	Education Affairs and Services:				
091	Pre & Primary Education Affairs &Service:				

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0911 Pre & Primary Education Affairs &Service:						
091102 Primary :						
IB5007 CONSTRUCTION OF RCC RETAINING WALL OF ISLAMABAD MODEL SCHOOL I-V SOAN GARDEN LOHI BHER ZONE V ISLAMABAD						
091102- A12		Civil works		15,000,000		
091102- A124		Building and Structures		15,000,000		
Total-		CONSTRUCTION OF RCC RETAINING WALL OF ISLAMABAD MODEL SCHOOL I-V SOAN GARDEN LOHI BHER ZONE V ISLAMABAD		15,000,000		
ID9264 ESTABLISHMENT OF ISLAMABAD MODEL School(I-V) ghora Shahan(FA) Islamabad						
091102- A12		Civil works		15,000,000	15,000,000	64,710,000
091102- A124		Building and Structures		15,000,000	15,000,000	64,710,000
Total-		ESTABLISHMENT OF ISLAMABAD MODEL School(I-V) ghora Shahan(FA) Islamabad		15,000,000	15,000,000	64,710,000
091102		Total- Primary		30,000,000	15,000,000	64,710,000
0911		Total- Pre & Primary Education Affairs &Service		30,000,000	15,000,000	64,710,000
091		Total- Pre & Primary Education Affairs &Service		30,000,000	15,000,000	64,710,000
092 Secondary Education Affairs and Services:						
0921 Secondary Education Affairs and Services:						
092101 Secondary Education :						
IB5012 RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD						
092101- A12		Civil works		10,000,000	5,000,000	37,738,000
092101- A124		Building and Structures		10,000,000	5,000,000	37,738,000
Total-		RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD		10,000,000	5,000,000	37,738,000
IB5013 RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-VIII BAIN NULLAH FA ISLAMABAD						
092101- A12		Civil works		15,000,000	1,500,000	
092101- A124		Building and Structures		15,000,000	1,500,000	

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-VIII BAIN NULLAH FA ISLAMABAD		15,000,000	1,500,000	
ID9173 RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB.					
092101- A01	Employees Related Expenses				3,525,000
092101- A012	Allowances				3,525,000
092101- A012-1	Regular Allowances				(3,525,000)
092101- A03	Operating Expenses				133,000
092101- A039	General				133,000
092101- A09	Physical Assets				12,548,000
092101- A097	Purchase of Furniture and Fixture				12,548,000
092101- A12	Civil works				783,794,000
092101- A124	Building and Structures				783,794,000
Total-	RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION INST. UNDER PM EDU.REFORMS PROG. IN ICT ISB.				800,000,000
ID9269 UP-GRADATION OF ICT HIGH SCHOOLS					
092101- A03	Operating Expenses		450,000	450,000	1,077,000
092101- A039	General		450,000	450,000	1,077,000
092101- A09	Physical Assets		96,407,000	96,407,000	12,950,000
092101- A092	Computer Equipment		5,497,000	5,497,000	9,500,000
092101- A094	Other Stores and Stocks		5,741,000	5,741,000	2,700,000
092101- A096	Purchase of Plant and Machinery		968,000	968,000	750,000
092101- A097	Purchase of Furniture and Fixture		83,574,000	83,574,000	
092101- A098	Purchase of Other Assets		627,000	627,000	
092101- A12	Civil works		652,204,000	652,204,000	85,973,000
092101- A124	Building and Structures		652,204,000	652,204,000	85,973,000
Total-	UP-GRADATION OF ICT HIGH SCHOOLS		749,061,000	749,061,000	100,000,000
092101	Total- Secondary Education		774,061,000	755,561,000	937,738,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0921	Total-	Secondary Education Affairs and Services	774,061,000	755,561,000	937,738,000
092	Total-	Secondary Education Affairs and Services	774,061,000	755,561,000	937,738,000
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
IB5008 CONSTRUCTION OF RETAINING / BOUNDARY WALL AND SITE DEVELOPMENT OF ISLMABABD MODEL COLLEGE FOR GIRLS					
093101- A12	Civil works		10,701,000	10,701,000	5,103,000
093101- A124	Building and Structures		10,701,000	10,701,000	5,103,000
Total-	CONSTRUCTION OF RETAINING / BOUNDARY WALL AND SITE DEVELOPMENT OF ISLMABABD MODEL COLLEGE FOR GIRLS		10,701,000	10,701,000	5,103,000
IB5009 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD					
093101- A12	Civil works		50,000,000	50,000,000	200,000,000
093101- A124	Building and Structures		50,000,000	50,000,000	200,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD		50,000,000	50,000,000	200,000,000
IB5010 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD					
093101- A12	Civil works		50,000,000	50,000,000	200,000,000
093101- A124	Building and Structures		50,000,000	50,000,000	200,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD		50,000,000	50,000,000	200,000,000
IB5014 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD					
093101- A12	Civil works		50,000,000	50,000,000	150,000,000
093101- A124	Building and Structures		50,000,000	50,000,000	150,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD		50,000,000	50,000,000	150,000,000
IB5015 UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD					

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A12	Civil works			50,000,000	5,000,000	100,000,000
093101- A124	Building and Structures			50,000,000	5,000,000	100,000,000
Total-	UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD			50,000,000	5,000,000	100,000,000
ID9193 ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DESCIPLINE F-11/1 ISB.						
093101- A01	Employees Related Expenses			18,000,000	11,500,000	18,000,000
093101- A011	Pay	93	91	18,000,000	11,500,000	18,000,000
093101- A011-2	Pay of Other Staff	(93)	(91)	(18,000,000)	(11,500,000)	(18,000,000)
093101- A03	Operating Expenses			2,000,000		11,000,000
093101- A032	Communications					1,000,000
093101- A033	Utilities			2,000,000		2,000,000
093101- A038	Travel & Transportation					1,000,000
093101- A039	General					7,000,000
093101- A09	Physical Assets			15,000,000	15,000,000	12,995,000
093101- A092	Computer Equipment			5,000,000	5,000,000	2,995,000
093101- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	10,000,000
093101- A12	Civil works			265,000,000	79,871,000	150,000,000
093101- A124	Building and Structures			265,000,000	79,871,000	150,000,000
093101- A13	Repairs and Maintenance					500,000
093101- A130	Transport					500,000
Total-	ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DESCIPLINE F-11/1 ISB.			300,000,000	106,371,000	192,495,000
	(In Foreign Exchange)			(250,000,000)		(50,000,000)
	(Foreign Aid)			(250,000,000)		(50,000,000)
	(In Local Currency)			(50,000,000)	(106,371,000)	(142,495,000)
ID9292 ESTABLISHMENT OF ISLAMABAD MODELCOLLEGE for Girls G-13/1 Islamabad						
093101- A12	Civil works			100,000,000	100,000,000	200,000,000
093101- A124	Building and Structures			100,000,000	100,000,000	200,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODELCOLLEGE for Girls G-13/1			100,000,000	100,000,000	200,000,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Islamabad						
ID9293 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys G-15 Islamabad						
093101- A12	Civil works			100,000,000	100,000,000	200,000,000
093101- A124	Building and Structures			100,000,000	100,000,000	200,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys G-15 Islamabad			100,000,000	100,000,000	200,000,000
ID9294 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys Pakistan Town Islamabad						
093101- A12	Civil works			150,000,000	75,000,000	225,000,000
093101- A124	Building and Structures			150,000,000	75,000,000	225,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE for Boys Pakistan Town Islamabad			150,000,000	75,000,000	225,000,000
093101	Total- General universities/colleges/institutes			860,701,000	547,072,000	1,472,598,000
093102 Profs/technical universities /colleges :						
IB0627 UPGRADATION OF GOVT POLYTECHNIC INSTITUTE FOR WOMEN H8-1 ISLAMABAD						
093102- A03	Operating Expenses					343,000
093102- A039	General					343,000
093102- A09	Physical Assets					16,676,000
093102- A092	Computer Equipment					9,380,000
093102- A096	Purchase of Plant and Machinery					5,019,000
093102- A097	Purchase of Furniture and Fixture					2,277,000
093102- A12	Civil works			15,000,000	15,000,000	26,711,000
093102- A124	Building and Structures			15,000,000	15,000,000	26,711,000
Total-	UPGRADATION OF GOVT POLYTECHNIC INSTITUTE FOR WOMEN H8-1 ISLAMABAD			15,000,000	15,000,000	43,730,000
IB2218 CONSTRUCTION OF GRADUATE BLOCK IN NCA LAHORE (FEASIBILITY)						
093102- A03	Operating Expenses					10,000,000
093102- A039	General					10,000,000
Total-	CONSTRUCTION OF GRADUATE BLOCK IN NCA LAHORE (FEASIBILITY)					10,000,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093102	Total-	Profs/technical universities /colleges		15,000,000	15,000,000	53,730,000
0931	Total-	Tertiary Education Affairs and Services		875,701,000	562,072,000	1,526,328,000
093	Total-	Tertiary Education Affairs and Services		875,701,000	562,072,000	1,526,328,000
097	Education Affairs,Services not Elsewhere Classified:					
0971	Edu.Aff.Services not Elsewhere Classified:					
097120	OTHERS :					
IB0640 MODERNIZATION AND STANDARDIZATION OF EXAMINATION						
097120- A03	Operating Expenses			100,000,000	44,097,000	
097120- A039	General			100,000,000	44,097,000	
Total-	MODERNIZATION AND STANDARDIZATION OF EXAMINATION			100,000,000	44,097,000	
IB0827 ESTABLISHMENT OF DIRECTORATE GERNERAL OF RELIGIOUS EDUCATION						
097120- A01	Employees Related Expenses					60,216,000
097120- A011	Pay		36			60,216,000
097120- A011-1	Pay of Officers		(36)			(60,216,000)
097120- A03	Operating Expenses				188,230,000	975,952,000
097120- A031	Fees				1,000	
097120- A032	Communications				9,690,000	19,380,000
097120- A033	Utilities				3,677,000	10,200,000
097120- A034	Occupancy Costs				6,719,000	13,440,000
097120- A036	Motor Vehicles				101,000	
097120- A037	Consultancy and Contractual Work				1,000	
097120- A038	Travel & Transportation				18,210,000	24,000,000
097120- A039	General				149,831,000	908,932,000
097120- A09	Physical Assets				51,146,000	51,006,000
097120- A092	Computer Equipment				14,478,000	14,388,000
097120- A096	Purchase of Plant and Machinery				18,868,000	18,818,000
097120- A097	Purchase of Furniture and Fixture				17,800,000	17,800,000
097120- A13	Repairs and Maintenance				8,100,000	12,826,000
097120- A130	Transport				3,000,000	6,000,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A131	Machinery and Equipment			1,275,000	1,000,000
097120- A132	Furniture and Fixture			1,275,000	1,000,000
097120- A133	Buildings and Structure			1,275,000	2,550,000
097120- A137	Computer Equipment			1,275,000	2,276,000
Total-	ESTABLISHMENT OF DIRECTORATE GERNERAL OF RELIGIOUS EDUCATION			247,476,000	1,100,000,000
IB2003 "EDUCATION VOUCHER SCHEME (OOSC OF ICT					
097120- A03	Operating Expenses				29,620,000
097120- A038	Travel & Transportation				1,953,000
097120- A039	General				27,667,000
097120- A09	Physical Assets				380,000
097120- A092	Computer Equipment				180,000
097120- A096	Purchase of Plant and Machinery				200,000
Total-	"EDUCATION VOUCHER SCHEME (OOSC OF ICT				30,000,000
IB2004 PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TECHERS IN FDE SCHOOLS					
097120- A03	Operating Expenses				60,000,000
097120- A039	General				60,000,000
Total-	PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TECHERS IN FDE SCHOOLS				60,000,000
IB2216 COSTRUCTION AND FURNISHING OF PIFD HOSTEL AT JOHAR TOWN LAHORE (PHASE-I GIRLS HOSTEL)					
097120- A03	Operating Expenses				5,000,000
097120- A039	General				5,000,000
Total-	COSTRUCTION AND FURNISHING OF PIFD HOSTEL AT JOHAR TOWN LAHORE (PHASE-I GIRLS HOSTEL)				5,000,000
IB5003 PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12					
097120- A03	Operating Expenses		130,400,000	500,000	70,000,000
097120- A039	General		130,400,000	500,000	70,000,000
Total-	PILOT PROJECT FOR BLENDED		130,400,000	500,000	70,000,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12								
IB5005 TVET SECTOR DEVELOPMENT PROJECT THROUGH TECHNOLOGY TRANSFER								
097120- A03	Operating Expenses			1,000,000,000	409,329,000			
097120- A039	General			1,000,000,000	409,329,000			
Total-	TVET SECTOR DEVELOPMENT PROJECT THROUGH TECHNOLOGY TRANSFER			1,000,000,000	409,329,000			
IB5006 SCHOOL BASED DEWORMING PROGRAMME IN ICT								
097120- A03	Operating Expenses			7,000,000	7,000,000	7,000,000		
097120- A038	Travel & Transportation					800,000		
097120- A039	General			7,000,000	7,000,000	6,200,000		
Total-	SCHOOL BASED DEWORMING PROGRAMME IN ICT			7,000,000	7,000,000	7,000,000		
IB5050 PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE								
097120- A03	Operating Expenses			205,000,000	500,000	50,000,000		
097120- A039	General			205,000,000	500,000	50,000,000		
Total-	PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE			205,000,000	500,000	50,000,000		
ID6222 ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY.								
097120- A01	Employees Related Expenses			500,000,000				
097120- A011	Pay			500,000,000				
097120- A011-2	Pay of Other Staff			(500,000,000)				
Total-	ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY.			500,000,000				
ID7335 ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL								
097120- A01	Employees Related Expenses			38,509,000	13,186,000	34,431,000		
097120- A011	Pay	58	58	36,607,000	12,856,000	32,500,000		
097120- A011-1	Pay of Officers	(13)	(12)	(21,506,000)	(9,672,000)	(20,400,000)		
097120- A011-2	Pay of Other Staff	(45)	(46)	(15,101,000)	(3,184,000)	(12,100,000)		

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A012	Allowances		1,902,000	330,000	1,931,000
097120- A012-1	Regular Allowances		(930,000)	(330,000)	(1,231,000)
097120- A012-2	Other Allowances (Excluding TA)		(972,000)		(700,000)
097120- A03	Operating Expenses		39,201,000	12,624,000	35,169,000
097120- A032	Communications		1,240,000	546,000	1,470,000
097120- A033	Utilities		2,600,000	1,319,000	2,750,000
097120- A034	Occupancy Costs		200,000	150,000	610,000
097120- A036	Motor Vehicles		300,000	20,000	50,000
097120- A038	Travel & Transportation		2,050,000	640,000	1,450,000
097120- A039	General		32,811,000	9,949,000	28,839,000
097120- A09	Physical Assets		14,140,000	10,740,000	3,900,000
097120- A092	Computer Equipment		4,200,000	4,200,000	500,000
097120- A095	Purchase of Transport		3,490,000	90,000	3,400,000
097120- A096	Purchase of Plant and Machinery		2,550,000	2,550,000	
097120- A097	Purchase of Furniture and Fixture		3,900,000	3,900,000	
097120- A13	Repairs and Maintenance		2,250,000	1,000,000	13,300,000
097120- A130	Transport		100,000		50,000
097120- A131	Machinery and Equipment		500,000	150,000	400,000
097120- A132	Furniture and Fixture		500,000		400,000
097120- A133	Buildings and Structure		700,000	600,000	12,000,000
097120- A137	Computer Equipment		450,000	250,000	450,000
Total-	ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL		94,100,000	37,550,000	86,800,000
ID8383 TRENDS IN MATHEMATICS & SCIENCE STUDIES-TIMSS					
097120- A01	Employees Related Expenses		1,045,000	245,000	128,000
097120- A011	Pay	6	1,045,000	245,000	128,000
097120- A011-1	Pay of Officers	(4)	(1,000,000)	(200,000)	(108,000)
097120- A011-2	Pay of Other Staff	(2)	(45,000)	(45,000)	(20,000)
097120- A03	Operating Expenses		7,881,000	4,681,000	8,856,000
097120- A038	Travel & Transportation		1,500,000	800,000	800,000
097120- A039	General		6,381,000	3,881,000	8,056,000
Total-	TRENDS IN MATHEMATICS & SCIENCE		8,926,000	4,926,000	8,984,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

STUDIES-TIMSS

ID8384 VOCATIONAL SCHOOLS IN PUBLIC PRIVATE PARTNERSHIP

097120- A01	Employees Related Expenses	4,100,000
097120- A011	Pay	4,100,000
097120- A011-1	Pay of Officers	(1,500,000)
097120- A011-2	Pay of Other Staff	(2,600,000)
097120- A03	Operating Expenses	95,900,000
097120- A039	General	95,900,000

Total- VOCATIONAL SCHOOLS IN PUBLIC PRIVATE PARTNERSHIP 100,000,000

ID9009 CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM)

097120- A03	Operating Expenses	26,000,000	32,873,000
097120- A038	Travel & Transportation		23,000,000
097120- A039	General	26,000,000	9,873,000

Total- CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM) 26,000,000 32,873,000

ID9405 PROV. OF QUALITY EDUACATION OPPORTUTIES TO STUDENTS OF BALOCHISTAN & FATA IN CADET COLLG. POLYTECHNIC

097120- A01	Employees Related Expenses	5,664,000
097120- A011	Pay 7	5,664,000
097120- A011-1	Pay of Officers (2)	(3,600,000)
097120- A011-2	Pay of Other Staff (5)	(2,064,000)
097120- A03	Operating Expenses	94,336,000
097120- A039	General	94,336,000

Total- PROV. OF QUALITY EDUACATION OPPORTUTIES TO STUDENTS OF BALOCHISTAN & FATA IN CADET COLLG. POLYTECHNIC 100,000,000

097120	Total- OTHERS	2,271,426,000	751,378,000	1,450,657,000
0971	Total- Edu.Aff.Services not Elsewhere Classified	2,271,426,000	751,378,000	1,450,657,000
097	Total- Education Affairs,Services not Elsewhere Classified	2,271,426,000	751,378,000	1,450,657,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	Total- Education Affairs and Services		3,951,188,000	2,084,011,000	3,979,433,000
10	Social Protection:				
108	Others:				
1081	Others:				
108120	Others (Distribution of winter clothes) :				
IB0519 ESTABLISHMENT OF ORTHOPEDIC WORKSHOP AT NATIONAL SPECIAL EDUCATION CENTRE FOR PHC					
108120- A01	Employees Related Expenses		3,852,000		
108120- A011	Pay	11	3,073,000		
108120- A011-1	Pay of Officers	(2)	(1,372,000)		
108120- A011-2	Pay of Other Staff	(9)	(1,701,000)		
108120- A012	Allowances		779,000		
108120- A012-1	Regular Allowances		(699,000)		
108120- A012-2	Other Allowances (Excluding TA)		(80,000)		
108120- A03	Operating Expenses		1,823,000		
108120- A032	Communications		50,000		
108120- A033	Utilities		333,000		
108120- A034	Occupancy Costs		10,000		
108120- A038	Travel & Transportation		60,000		
108120- A039	General		1,370,000		
108120- A09	Physical Assets		730,000		
108120- A092	Computer Equipment		310,000		
108120- A096	Purchase of Plant and Machinery		400,000		
108120- A097	Purchase of Furniture and Fixture		20,000		
108120- A13	Repairs and Maintenance		95,000		
108120- A131	Machinery and Equipment		50,000		
108120- A132	Furniture and Fixture		30,000		
108120- A137	Computer Equipment		15,000		
Total-	ESTABLISHMENT OF ORTHOPEDIC WORKSHOP AT NATIONAL SPECIAL EDUCATION CENTRE FOR PHC		6,500,000		
IB0520 UPGRADITION OF NSEC FOR HIC FROM HIGHER SECONDRY TO GRADUATION LEVEL H-9 ISLAMABAD					
108120- A01	Employees Related Expenses		17,957,000		
108120- A011	Pay	25	13,300,000		

**NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A011-1	Pay of Officers	(12)	(8,300,000)		
108120- A011-2	Pay of Other Staff	(13)	(5,000,000)		
108120- A012	Allowances		4,657,000		
108120- A012-1	Regular Allowances		(4,406,000)		
108120- A012-2	Other Allowances (Excluding TA)		(251,000)		
108120- A03	Operating Expenses		4,005,000		
108120- A032	Communications		12,000		
108120- A033	Utilities		901,000		
108120- A034	Occupancy Costs		1,410,000		
108120- A036	Motor Vehicles		400,000		
108120- A038	Travel & Transportation		828,000		
108120- A039	General		454,000		
108120- A09	Physical Assets		1,221,000		
108120- A092	Computer Equipment		20,000		
108120- A095	Purchase of Transport		900,000		
108120- A096	Purchase of Plant and Machinery		300,000		
108120- A097	Purchase of Furniture and Fixture		1,000		
108120- A13	Repairs and Maintenance		941,000		
108120- A130	Transport		135,000		
108120- A131	Machinery and Equipment		2,000		
108120- A132	Furniture and Fixture		1,000		
108120- A133	Buildings and Structure		800,000		
108120- A137	Computer Equipment		3,000		
Total- UPGRADITION OF NSEC FOR HIC FROM HIGHER SECONDRY TO GRADUATION LEVEL H-9 ISLAMABAD			24,124,000		
ID9196 ESTABLISHMENT OF RESOURCE UNIT forAutistic Children at NSEC (MRC)Islamabad					
108120- A01	Employees Related Expenses		18,731,000		
108120- A011	Pay	32	9,300,000		
108120- A011-1	Pay of Officers	(9)	(5,500,000)		
108120- A011-2	Pay of Other Staff	(23)	(3,800,000)		
108120- A012	Allowances		9,431,000		

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-1	Regular Allowances		(8,181,000)		
108120- A012-2	Other Allowances (Excluding TA)		(1,250,000)		
108120- A03	Operating Expenses		2,180,000		
108120- A032	Communications		70,000		
108120- A033	Utilities		120,000		
108120- A034	Occupancy Costs		750,000		
108120- A038	Travel & Transportation		790,000		
108120- A039	General		450,000		
108120- A09	Physical Assets		3,789,000		
108120- A092	Computer Equipment		59,000		
108120- A095	Purchase of Transport		3,050,000		
108120- A096	Purchase of Plant and Machinery		580,000		
108120- A097	Purchase of Furniture and Fixture		100,000		
108120- A13	Repairs and Maintenance		300,000		
108120- A130	Transport		200,000		
108120- A131	Machinery and Equipment		50,000		
108120- A132	Furniture and Fixture		50,000		
Total-	ESTABLISHMENT OF RESOURCE UNIT forAutistic Children at NSEC (MRC)Islamabad		25,000,000		
108120	Total- Others (Distribution of winter clothes)		55,624,000		
1081	Total- Others		55,624,000		
108	Total- Others		55,624,000		
10	Total- Social Protection		55,624,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		4,644,762,000	2,221,961,000	4,121,433,000
	(In Foreign Exchange)		(250,000,000)		(50,000,000)
	(Own Resources)				
	(Foreign Aid)		(250,000,000)		(50,000,000)
	(In Local Currency)		(4,394,762,000)	(2,221,961,000)	(4,071,433,000)

**NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
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	Profs/technical universities /colleges :				
LO1288 UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE					
093102- A01	Employees Related Expenses				5,985,000
093102- A011	Pay				5,985,000
093102- A011-1	Pay of Officers				(4,725,000)
093102- A011-2	Pay of Other Staff				(1,260,000)
093102- A03	Operating Expenses		13,264,000	2,400,000	4,995,000
093102- A038	Travel & Transportation		9,705,000		
093102- A039	General		3,559,000	2,400,000	4,995,000
093102- A06	Transfers		17,040,000	17,040,000	52,000,000
093102- A061	Scholarship		17,040,000	17,040,000	52,000,000
093102- A09	Physical Assets		56,795,000	43,621,000	65,553,000
093102- A092	Computer Equipment		19,818,000	28,821,000	22,000,000
093102- A096	Purchase of Plant and Machinery		21,005,000	9,300,000	33,081,000
093102- A097	Purchase of Furniture and Fixture		15,972,000	5,500,000	10,472,000
093102- A12	Civil works				47,125,000
093102- A124	Building and Structures				47,125,000
093102- A13	Repairs and Maintenance		64,901,000	12,939,000	79,005,000
093102- A131	Machinery and Equipment		9,864,000		
093102- A132	Furniture and Fixture		15,972,000	2,000,000	
093102- A133	Buildings and Structure		39,065,000	10,939,000	79,005,000
Total-	UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE		152,000,000	76,000,000	254,663,000
093102	Total-	Profs/technical universities /colleges	152,000,000	76,000,000	254,663,000
0931	Total-	Tertiary Education Affairs and Services	152,000,000	76,000,000	254,663,000
093	Total-	Tertiary Education Affairs and Services	152,000,000	76,000,000	254,663,000

NO. 161.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
09	Total- Education Affairs and Services	152,000,000	76,000,000	254,663,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	152,000,000	76,000,000	254,663,000
	TOTAL - DEMAND	4,796,762,000	2,297,961,000	4,376,096,000
	(In Foreign Exchange)	(250,000,000)		(50,000,000)
	(Own Resources)			
	(Foreign Aid)	(250,000,000)		(50,000,000)
	(In Local Currency)	(4,546,762,000)	(2,297,961,000)	(4,326,096,000)

NO. 162.- DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (DEMANDS FOR GRANTS HEC)

DEMAND NO. 162

(FC22D98)

DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)**.

Voted Rs. 29,470,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services			29,470,000,000
	Total			29,470,000,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans			29,470,000,000
	Total			29,470,000,000
	(In Foreign Exchange)			(6,579,682,000)
	(Own Resources)			(5,169,682,000)
	(Foreign Aid)			(1,410,000,000)
	(In Local Currency)			(22,890,318,000)

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

093	Tertiary Education Affairs and			-1,410,000,000
	Total - Recoveries			-1,410,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021			
		2019-20	2020-21	Budget	Budget			
				Estimate	Estimate			
				Rs	Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES								
09	Education Affairs and Services:							
093	Tertiary Education Affairs and Services:							
0931	Tertiary Education Affairs and Services:							
093101	General universities/colleges/institutes :							
IB2060 ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC								
093101- A05	Grants, Subsidies and Write off Loans				50,000,000			
093101- A052	Grants Domestic				50,000,000			
Total-	ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC				50,000,000			
IB2061 AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC								
093101- A05	Grants, Subsidies and Write off Loans				10,000,000			
093101- A052	Grants Domestic				10,000,000			
Total-	AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC				10,000,000			
IB2062 BRIDGING THE JOB MARKET SKILL GAP FOR GENERAL POST GRADUATE DEGREE HOLDERS - HEC								
093101- A05	Grants, Subsidies and Write off Loans				50,000,000			
093101- A052	Grants Domestic				50,000,000			
Total-	BRIDGING THE JOB MARKET SKILL GAP FOR GENERAL POST GRADUATE DEGREE HOLDERS - HEC				50,000,000			
IB2063 CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD								
093101- A05	Grants, Subsidies and Write off Loans				360,984,000			
093101- A052	Grants Domestic				360,984,000			
Total-	CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD				360,984,000			
IB2064 CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW								
093101- A05	Grants, Subsidies and Write off Loans				70,000,000			
093101- A052	Grants Domestic				70,000,000			
Total-	CONSTRUCTION OF HOSTEL AND				70,000,000			

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW					
IB2065 DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN					
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	
093101- A052	Grants Domestic			150,000,000	
Total-	DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN			150,000,000	
(In Foreign Exchange)				(11,520,000)	
(Own Resources)				(11,520,000)	
(In Local Currency)				(138,480,000)	
IB2066 DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK					
093101- A05	Grants, Subsidies and Write off Loans			200,000,000	
093101- A052	Grants Domestic			200,000,000	
Total-	DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK			200,000,000	
(In Foreign Exchange)				(20,000,000)	
(Own Resources)				(20,000,000)	
(In Local Currency)				(180,000,000)	
IB2067 DEVELOPMENT OF FATIMA JINNAH WOMEN UNIVERSITY CAMPUS-II (PHASE-2) CHAKRI ROAD RAWALPINDI					
093101- A05	Grants, Subsidies and Write off Loans			300,000,000	
093101- A052	Grants Domestic			300,000,000	
Total-	DEVELOPMENT OF FATIMA JINNAH WOMEN UNIVERSITY CAMPUS-II (PHASE-2) CHAKRI ROAD RAWALPINDI			300,000,000	
IB2068 DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	
093101- A052	Grants Domestic			100,000,000	
Total-	DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES			100,000,000	

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
(NUMS) RAWALPINDI					
(In Foreign Exchange)					(30,000,000)
(Own Resources)					(30,000,000)
(In Local Currency)					(70,000,000)
IB2069 DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI				250,000,000
IB2070 DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL				250,000,000
IB2071 ENHANCEMENT OF FACILITIES INSTITUTE OF SPACE TECHNOLOGY (IST) ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	ENHANCEMENT OF FACILITIES INSTITUTE OF SPACE TECHNOLOGY (IST) ISLAMABAD				300,000,000
(In Foreign Exchange)					(70,000,000)
(Own Resources)					(70,000,000)
(In Local Currency)					(230,000,000)
IB2072 ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS				200,000,000
IB2073 ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA					

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

UNIVERSITY OF

093101- A05	Grants, Subsidies and Write off Loans			250,000,000
093101- A052	Grants Domestic			250,000,000
Total-	ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA UNIVERSITY OF			250,000,000
	(In Foreign Exchange)			(200,000,000)
	(Own Resources)			(200,000,000)
	(In Local Currency)			(50,000,000)

IB2074 ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K

093101- A05	Grants, Subsidies and Write off Loans			50,000,000
093101- A052	Grants Domestic			50,000,000
Total-	ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K			50,000,000

IB2075 ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH

093101- A05	Grants, Subsidies and Write off Loans			200,000,000
093101- A052	Grants Domestic			200,000,000
Total-	ESTABLISHMENT OF BUITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH			200,000,000

**IB2076 ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT
CHINIOT**

093101- A05	Grants, Subsidies and Write off Loans			25,000,000
093101- A052	Grants Domestic			25,000,000
Total-	ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT			25,000,000

IB2077 ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGY CAMPUS AT ABBOTTABAD

093101- A05	Grants, Subsidies and Write off Loans			25,000,000
093101- A052	Grants Domestic			25,000,000
Total-	ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION			25,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
				Rs	Rs	
				Rs	Rs	
				Rs	Rs	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
TECHNOLOGY CAMPUS AT						
ABBOTTABAD						
IB2078 ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES						
093101- A05	Grants, Subsidies and Write off Loans				50,000,000	
093101- A052	Grants Domestic				50,000,000	
Total-	ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES				50,000,000	
(In Foreign Exchange)						(10,000,000)
(Own Resources)						(10,000,000)
(In Local Currency)						(40,000,000)
IB2079 ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY						
093101- A05	Grants, Subsidies and Write off Loans				100,000,000	
093101- A052	Grants Domestic				100,000,000	
Total-	ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY				100,000,000	
IB2080 ESTABLISHMENT OF FATA UNIVERSITY						
093101- A05	Grants, Subsidies and Write off Loans				250,000,000	
093101- A052	Grants Domestic				250,000,000	
Total-	ESTABLISHMENT OF FATA UNIVERSITY				250,000,000	
(In Foreign Exchange)						(50,000,000)
(Own Resources)						(50,000,000)
(In Local Currency)						(200,000,000)
IB2081 ESTABLISHMENT OF MAIN CAMPUS OF FEDERAL URDU UNIVERSITY OF ARTS SCIENCE & TECHNOLOGY AT ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans				415,478,000	
093101- A052	Grants Domestic				415,478,000	
Total-	ESTABLISHMENT OF MAIN CAMPUS OF FEDERAL URDU UNIVERSITY OF ARTS				415,478,000	

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
SCIENCE & TECHNOLOGY AT ISLAMABAD					
(In Foreign Exchange)					(167,864,000)
(Own Resources)					(167,864,000)
(In Local Currency)					(247,614,000)
IB2082 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING				300,000,000
(In Foreign Exchange)					(200,000,000)
(Own Resources)					(200,000,000)
(In Local Currency)					(100,000,000)
IB2083 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY				300,000,000
(In Foreign Exchange)					(200,000,000)
(Own Resources)					(200,000,000)
(In Local Currency)					(100,000,000)
IB2084 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION				300,000,000
(In Foreign Exchange)					(200,000,000)
(Own Resources)					(200,000,000)
(In Local Currency)					(100,000,000)

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**IB2085 ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS
ARID AGRICULTURE**

093101- A05	Grants, Subsidies and Write off Loans			200,000,000
093101- A052	Grants Domestic			200,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS ARID AGRICULTURE			200,000,000

**IB2086 ESTABLISHMENT OF NATIONAL FACILITY FOR LABORATORY ANIMAL RESEARCH AND CARE HEJ
UNIVERSITY OF KARACHI**

093101- A05	Grants, Subsidies and Write off Loans			142,953,000
093101- A052	Grants Domestic			142,953,000
Total-	ESTABLISHMENT OF NATIONAL FACILITY FOR LABORATORY ANIMAL RESEARCH AND CARE HEJ UNIVERSITY OF KARACHI			142,953,000

IB2087 ESTABLISHMENT OF NUST CAMPUS AT QUETTA

093101- A05	Grants, Subsidies and Write off Loans			250,000,000
093101- A052	Grants Domestic			250,000,000
Total-	ESTABLISHMENT OF NUST CAMPUS AT QUETTA			250,000,000

**IB2088 ESTABLISHMENT OF SCHOOL AND PROFESSIONAL DEVELOPMENT AT SARDAR BAHADUR KHAN
WOMEN#S UNIVERSITY**

093101- A05	Grants, Subsidies and Write off Loans			139,987,000
093101- A052	Grants Domestic			139,987,000
Total-	ESTABLISHMENT OF SCHOOL AND PROFESSIONAL DEVELOPMENT AT SARDAR BAHADUR KHAN WOMEN#S UNIVERSITY			139,987,000
	(In Foreign Exchange)			(25,000,000)
	(Own Resources)			(25,000,000)
	(In Local Currency)			(114,987,000)

IB2089 ESTABLISHMENT OF SCIENCE LABS AND CREATIVE ART CENTER AT SUKKUR IBA

093101- A05	Grants, Subsidies and Write off Loans			52,974,000
--------------------	--	--	--	-------------------

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic				52,974,000
Total-	ESTABLISHMENT OF SCIENCE LABS AND CREATIVE ART CENTER AT SUKKUR IBA				52,974,000
IB2090 ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC				100,000,000
IB2091 ESTABLISHMENT OF SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA					
093101- A05	Grants, Subsidies and Write off Loans				208,791,000
093101- A052	Grants Domestic				208,791,000
Total-	ESTABLISHMENT OF SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA				208,791,000
	(In Foreign Exchange)				(8,791,000)
	(Own Resources)				(8,791,000)
	(In Local Currency)				(200,000,000)
IB2092 ESTABLISHMENT OF SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD SINDH					
093101- A05	Grants, Subsidies and Write off Loans				481,143,000
093101- A052	Grants Domestic				481,143,000
Total-	ESTABLISHMENT OF SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD SINDH				481,143,000
IB2093 ESTABLISHMENT OF SUB-CAMPUS UNIVERSITY OF AGRICULTURE FAISALABAD AT OKARA (DEPALPUR)					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	ESTABLISHMENT OF SUB-CAMPUS UNIVERSITY OF AGRICULTURE FAISALABAD AT OKARA (DEPALPUR)				200,000,000
IB2094 ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC)					
093101- A05	Grants, Subsidies and Write off Loans				500,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic				500,000,000
Total-	ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC)				500,000,000
IB2095 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans				70,000,000
093101- A052	Grants Domestic				70,000,000
Total-	ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR				70,000,000
IB2096 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO				250,000,000
IB2097 ESTABLISHMENT OF UNIVERSITY OF LORALAI (REVISED)					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	ESTABLISHMENT OF UNIVERSITY OF LORALAI (REVISED)				250,000,000
	(In Foreign Exchange)				(10,000,000)
	(Own Resources)				(10,000,000)
	(In Local Currency)				(240,000,000)
IB2098 ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND -				100,000,000

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
BALOCHISTAN					
IB2099 ESTABLISHMENT OF UNIVERSITY OF TURBAT					
093101- A05	Grants, Subsidies and Write off Loans				212,517,000
093101- A052	Grants Domestic				212,517,000
Total-	ESTABLISHMENT OF UNIVERSITY OF TURBAT				212,517,000
	(In Foreign Exchange)				(35,000,000)
	(Own Resources)				(35,000,000)
	(In Local Currency)				(177,517,000)
IB2100 ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU					
093101- A05	Grants, Subsidies and Write off Loans				70,000,000
093101- A052	Grants Domestic				70,000,000
Total-	ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU				70,000,000
IB2101 ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)				200,000,000
	(In Foreign Exchange)				(25,000,000)
	(Own Resources)				(25,000,000)
	(In Local Currency)				(175,000,000)
IB2102 ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS)					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS)				200,000,000
IB2103 ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU					
093101- A05	Grants, Subsidies and Write off Loans				150,000,000
093101- A052	Grants Domestic				150,000,000
Total-	ESTABLISHMENT OF UNIVERSITY OF				150,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
--------------------------------	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

BALTISTAN AT SKARDU

**IB2104 ESTABLISHMENT OF UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE SUB CAMPUS AT
NAROWAL**

093101- A05	Grants, Subsidies and Write off Loans		470,785,000
093101- A052	Grants Domestic		470,785,000
Total-	ESTABLISHMENT OF UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE SUB CAMPUS AT NAROWAL		470,785,000

IB2105 ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA

093101- A05	Grants, Subsidies and Write off Loans		50,000,000
093101- A052	Grants Domestic		50,000,000
Total-	ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA		50,000,000

IB2106 ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)

093101- A05	Grants, Subsidies and Write off Loans		175,000,000
093101- A052	Grants Domestic		175,000,000
Total-	ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)		175,000,000

IB2107 EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD

093101- A05	Grants, Subsidies and Write off Loans		250,000,000
093101- A052	Grants Domestic		250,000,000
Total-	EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD		250,000,000
	(In Foreign Exchange)		(50,000,000)
	(Own Resources)		(50,000,000)
	(In Local Currency)		(200,000,000)

IB2108 FACULTY DEVELOPMENT PROGRAM OF BHAUDDIN ZAKARIYA UNIVERSITY MULTAN

093101- A05	Grants, Subsidies and Write off Loans		50,000,000
093101- A052	Grants Domestic		50,000,000
Total-	FACULTY DEVELOPMENT PROGRAM OF BHAUDDIN ZAKARIYA UNIVERSITY		50,000,000

	No of Posts	2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
MULTAN				
IB2109 FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES				
093101- A05	Grants, Subsidies and Write off Loans			100,000,000
093101- A052	Grants Domestic			100,000,000
Total-	FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES			100,000,000
	(In Foreign Exchange)			(50,000,000)
	(Own Resources)			(50,000,000)
	(In Local Currency)			(50,000,000)
IB2110 FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-II) (HEC SHARE: RS2670813 M) (HEC)-(TO BE REVISED)				
093101- A05	Grants, Subsidies and Write off Loans			3,793,000
093101- A052	Grants Domestic			3,793,000
Total-	FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-II) (HEC SHARE: RS2670813 M) (HEC)-(TO BE REVISED)			3,793,000
	(In Foreign Exchange)			(3,000,000)
	(Own Resources)			(3,000,000)
	(In Local Currency)			(793,000)
IB2111 HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR				
093101- A05	Grants, Subsidies and Write off Loans			1,400,000,000
093101- A052	Grants Domestic			1,400,000,000
Total-	HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR			1,400,000,000
	(In Foreign Exchange)			(1,375,000,000)
	(Own Resources)			(1,375,000,000)
	(In Local Currency)			(25,000,000)
IB2112 IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI				

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A05	Grants, Subsidies and Write off Loans				70,000,000
093101- A052	Grants Domestic				70,000,000
Total-	IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI				70,000,000
IB2113 INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)					
093101- A05	Grants, Subsidies and Write off Loans				525,000,000
093101- A052	Grants Domestic				525,000,000
Total-	INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)				525,000,000
IB2114 INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE				250,000,000
IB2115 IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR				250,000,000
IB2116 JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR				300,000,000
IB2117 LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD					
093101- A05	Grants, Subsidies and Write off Loans				94,000,000

IB2121 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A05	Grants, Subsidies and Write off Loans		400,000,000
093101- A052	Grants Domestic		400,000,000
Total-	OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC		400,000,000
	(In Foreign Exchange)		(350,000,000)
	(Own Resources)		(350,000,000)
	(In Local Currency)		(50,000,000)
IB2122 PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME			
093101- A05	Grants, Subsidies and Write off Loans		75,000,000
093101- A052	Grants Domestic		75,000,000
Total-	PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME		75,000,000
	(In Foreign Exchange)		(35,000,000)
	(Own Resources)		(35,000,000)
	(In Local Currency)		(40,000,000)
IB2123 PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)			
093101- A05	Grants, Subsidies and Write off Loans		210,000,000
093101- A052	Grants Domestic		210,000,000
Total-	PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)		210,000,000
	(In Foreign Exchange)		(210,000,000)
	(Foreign Aid)		(210,000,000)
IB2124 PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)			
093101- A05	Grants, Subsidies and Write off Loans		500,000,000
093101- A052	Grants Domestic		500,000,000
Total-	PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)		500,000,000
	(In Foreign Exchange)		(400,000,000)
	(Own Resources)		(400,000,000)
	(In Local Currency)		(100,000,000)

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB2125 PHD FELLOWSHIP FOR 5000 SCHOLARS (REVISED) - HEC						
093101- A05	Grants, Subsidies and Write off Loans					59,827,000
093101- A052	Grants Domestic					59,827,000
Total-	PHD FELLOWSHIP FOR 5000 SCHOLARS (REVISED) - HEC					59,827,000
IB2126 POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)						
093101- A05	Grants, Subsidies and Write off Loans					500,000,000
093101- A052	Grants Domestic					500,000,000
Total-	POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)					500,000,000
	(In Foreign Exchange)					(455,000,000)
	(Own Resources)					(455,000,000)
	(In Local Currency)					(45,000,000)
IB2127 PRIME MINISTER PROGRAMME FOR DEVELOPMENT OF PHDS IN SCIENCE & TECHNOLOGY (FOR ON-GOING SCHOLARS)						
093101- A05	Grants, Subsidies and Write off Loans					100,000,000
093101- A052	Grants Domestic					100,000,000
Total-	PRIME MINISTER PROGRAMME FOR DEVELOPMENT OF PHDS IN SCIENCE & TECHNOLOGY (FOR ON-GOING SCHOLARS)					100,000,000
IB2128 PRIME MINISTER'S ELECTRIC WHEELCHAIR SCHEME FOR UNIVERSITY STUDENTS						
093101- A05	Grants, Subsidies and Write off Loans					40,000,000
093101- A052	Grants Domestic					40,000,000
Total-	PRIME MINISTER'S ELECTRIC WHEELCHAIR SCHEME FOR UNIVERSITY STUDENTS					40,000,000
IB2129 PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD						
093101- A05	Grants, Subsidies and Write off Loans					250,000,000
093101- A052	Grants Domestic					250,000,000
Total-	PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD					250,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2130 PROVISION OF ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF MALAKAND (REVISED)

093101- A05	Grants, Subsidies and Write off Loans		250,000,000
093101- A052	Grants Domestic		250,000,000
Total-	PROVISION OF ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF MALAKAND (REVISED)		250,000,000
	(In Foreign Exchange)		(45,589,000)
	(Own Resources)		(45,589,000)
	(In Local Currency)		(204,411,000)

IB2131 PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK

093101- A05	Grants, Subsidies and Write off Loans		100,000,000
093101- A052	Grants Domestic		100,000,000
Total-	PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK		100,000,000

IB2132 PROVISION OF BASIC ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF SWABI

093101- A05	Grants, Subsidies and Write off Loans		176,274,000
093101- A052	Grants Domestic		176,274,000
Total-	PROVISION OF BASIC ACADEMIC AND ALLIED FACILITIES AT UNIVERSITY OF SWABI		176,274,000

IB2133 PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)

093101- A05	Grants, Subsidies and Write off Loans		350,000,000
093101- A052	Grants Domestic		350,000,000
Total-	PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)		350,000,000

IB2134 PROVISION OF NEW FACILITIES AND INFRASTRUCTURE FOR MAIN CAMPUS AT OF UNIVERSITY OF ENGINEERING &

093101- A05	Grants, Subsidies and Write off Loans		200,000,000
093101- A052	Grants Domestic		200,000,000
Total-	PROVISION OF NEW FACILITIES AND		200,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
INFRASTRUCTURE FOR MAIN CAMPUS AT OF UNIVERSITY OF ENGINEERING &					
IB2135 SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC					
093101- A05	Grants, Subsidies and Write off Loans				43,000,000
093101- A052	Grants Domestic				43,000,000
Total-	SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC				43,000,000
IB2136 STRENGTHENING & EXPANSION OF BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY AND					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	STRENGTHENING & EXPANSION OF BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY AND				200,000,000
IB2137 STRENGTHENING & UPGRADATION OF UNIVERSITIES OF BACKWARD AREA - HEC					
093101- A05	Grants, Subsidies and Write off Loans				438,736,000
093101- A052	Grants Domestic				438,736,000
Total-	STRENGTHENING & UPGRADATION OF UNIVERSITIES OF BACKWARD AREA - HEC				438,736,000
IB2138 STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES				200,000,000
IB2139 STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO				200,000,000
IB2140 STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic				250,000,000
Total-	STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR				250,000,000
	(In Foreign Exchange)				(200,000,000)
	(Own Resources)				(200,000,000)
	(In Local Currency)				(50,000,000)
IB2141 STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES				200,000,000
IB2142 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BAHRIA UNIVERSITY ISLAMABAD/ KARACHI					
093101- A05	Grants, Subsidies and Write off Loans				350,000,000
093101- A052	Grants Domestic				350,000,000
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAM AT BAHRIA UNIVERSITY ISLAMABAD/ KARACHI				350,000,000
IB2143 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE				100,000,000
IB2144 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT NATIONAL UNIVERSITY OF MODERN LANGUAGES (NUML) ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans				80,458,000
093101- A052	Grants Domestic				80,458,000
Total-	STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT NATIONAL				80,458,000

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
UNIVERSITY OF MODERN LANGUAGES (NUML) ISLAMABAD					
(In Foreign Exchange)					(58,918,000)
(Own Resources)					(58,918,000)
(In Local Currency)					(21,540,000)
IB2145 STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER					
093101- A05	Grants, Subsidies and Write off Loans				500,000,000
093101- A052	Grants Domestic				500,000,000
Total-	STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER				500,000,000
IB2146 STRENGTHENING OF DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI					
093101- A05	Grants, Subsidies and Write off Loans				30,000,000
093101- A052	Grants Domestic				30,000,000
Total-	STRENGTHENING OF DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI				30,000,000
IB2147 STRENGTHENING OF INSTITUTE OF BIO-TECHNOLOGY AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN					
093101- A05	Grants, Subsidies and Write off Loans				50,000,000
093101- A052	Grants Domestic				50,000,000
Total-	STRENGTHENING OF INSTITUTE OF BIO-TECHNOLOGY AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN				50,000,000
IB2148 STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans				50,000,000
093101- A052	Grants Domestic				50,000,000
Total-	STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR				50,000,000
IB2149 STRENGTHENING OF THE UNIVERSITY OF POONCH RAWALAKOT AJ&K (REVISED)					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	STRENGTHENING OF THE UNIVERSITY				250,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
OF POONCH RAWALAKOT AJ&K (REVISED)					
IB2150 STRENGTHENING OF UNIVERSITY OF EDUCATION LAHORE					
093101- A05	Grants, Subsidies and Write off Loans			200,000,000	
093101- A052	Grants Domestic			200,000,000	
Total-	STRENGTHENING OF UNIVERSITY OF EDUCATION LAHORE			200,000,000	
IB2151 STRENGTHENING OF UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE (REVISED)					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	
093101- A052	Grants Domestic			100,000,000	
Total-	STRENGTHENING OF UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) LAHORE (REVISED)			100,000,000	
IB2152 STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	
093101- A052	Grants Domestic			100,000,000	
Total-	STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL			100,000,000	
IB2153 STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR					
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	
093101- A052	Grants Domestic			150,000,000	
Total-	STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR			150,000,000	
IB2154 SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC)					
093101- A05	Grants, Subsidies and Write off Loans			20,000,000	
093101- A052	Grants Domestic			20,000,000	
Total-	SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC)			20,000,000	
	(In Foreign Exchange)			(15,000,000)	
	(Own Resources)			(15,000,000)	
	(In Local Currency)			(5,000,000)	

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2155 UP GRADATION OF ACADEMIC FACILITIES AT SINDH AGRICULTURE UNIVERSITY TANDOJAM (TO BE REVISED)

093101- A05	Grants, Subsidies and Write off Loans		100,000,000
093101- A052	Grants Domestic		100,000,000
Total-	UP GRADATION OF ACADEMIC FACILITIES AT SINDH AGRICULTURE UNIVERSITY TANDOJAM (TO BE REVISED)		100,000,000

IB2156 UPGRADATION AND REPLACEMENT OF LAB EQUIPMENT OF NUST SCHOOL/COLLEGES

093101- A05	Grants, Subsidies and Write off Loans		258,560,000
093101- A052	Grants Domestic		258,560,000
Total-	UPGRADATION AND REPLACEMENT OF LAB EQUIPMENT OF NUST SCHOOL/COLLEGES		258,560,000

IB2157 UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED

093101- A05	Grants, Subsidies and Write off Loans		100,000,000
093101- A052	Grants Domestic		100,000,000
Total-	UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED		100,000,000

IB2158 UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF

093101- A05	Grants, Subsidies and Write off Loans		150,000,000
093101- A052	Grants Domestic		150,000,000
Total-	UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF		150,000,000

IB2159 UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL

093101- A05	Grants, Subsidies and Write off Loans		100,000,000
093101- A052	Grants Domestic		100,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL				100,000,000
IB2160 UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY				200,000,000
	(In Foreign Exchange)				(30,000,000)
	(Own Resources)				(30,000,000)
	(In Local Currency)				(170,000,000)
IB2161 UP-GRADATION OF UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY MIRPUR INTO MIRPUR UNIVERSITY OF SCIENCE					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	UP-GRADATION OF UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY MIRPUR INTO MIRPUR UNIVERSITY OF SCIENCE				100,000,000
IB2162 UPGRADATION OF UNIVERSITY OF HAZARA CAMPUS AT HAVELIAN TO A FULL-FLEDGED UNIVERSITY					
093101- A05	Grants, Subsidies and Write off Loans				394,298,000
093101- A052	Grants Domestic				394,298,000
Total-	UPGRADATION OF UNIVERSITY OF HAZARA CAMPUS AT HAVELIAN TO A FULL-FLEDGED UNIVERSITY				394,298,000
IB2163 WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)					
093101- A05	Grants, Subsidies and Write off Loans				175,000,000
093101- A052	Grants Domestic				175,000,000
Total-	WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN				175,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION				200,000,000
IB2169 ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total-	ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)				300,000,000
	(In Foreign Exchange)				(120,000,000)
	(Own Resources)				(120,000,000)
	(In Local Currency)				(180,000,000)
IB2170 ESTABLISHMENT OF WOMEN CAMPUS OF KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY AT KOHAT					
093101- A05	Grants, Subsidies and Write off Loans				25,000,000
093101- A052	Grants Domestic				25,000,000
Total-	ESTABLISHMENT OF WOMEN CAMPUS OF KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY AT KOHAT				25,000,000
IB2171 HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)					
093101- A05	Grants, Subsidies and Write off Loans				1,200,000,000
093101- A052	Grants Domestic				1,200,000,000
Total-	HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)				1,200,000,000
	(In Foreign Exchange)				(1,200,000,000)
	(Foreign Aid)				(1,200,000,000)
IB2172 PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QAUID-E-AZAM UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS				100,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
HOSTEL AT QUAID-E-AZAM					
UNIVERSITY ISLAMABAD					
IB2173 STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR					
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	
093101- A052	Grants Domestic			150,000,000	
Total-	STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR			150,000,000	
IB2174 UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES)					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	
093101- A052	Grants Domestic			100,000,000	
Total-	UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES)			100,000,000	
IB2175 UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA					
093101- A05	Grants, Subsidies and Write off Loans			100,000,000	
093101- A052	Grants Domestic			100,000,000	
Total-	UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA			100,000,000	
IB2177 LIVESTOCK SECTOR DEVELOPMENT THROUGH CAPACITY BUILDING APPLIED RESEARCH AND TECHNOLOGY TRANSFER UNIVERSITY					
093101- A05	Grants, Subsidies and Write off Loans			150,000,000	
093101- A052	Grants Domestic			150,000,000	
Total-	LIVESTOCK SECTOR DEVELOPMENT THROUGH CAPACITY BUILDING APPLIED RESEARCH AND TECHNOLOGY TRANSFER UNIVERSITY			150,000,000	
IB2178 PAK-UK KNOWLEDGE GATEWAY- HEC					
093101- A05	Grants, Subsidies and Write off Loans			158,000,000	

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic				158,000,000
Total- PAK-UK KNOWLEDGE GATEWAY- HEC					158,000,000
IB2179 CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total- CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)					250,000,000
IB2180 DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total- DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA					200,000,000
IB2181 DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA					
093101- A05	Grants, Subsidies and Write off Loans				166,231,000
093101- A052	Grants Domestic				166,231,000
Total- DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADDA					166,231,000
IB2182 ESTABLISHMENT OF AN ADVANCED MOLECULAR GENETICS AND GENOMICS DISEASES RESEARCH AND TREATMENT CENTRE AT					
093101- A05	Grants, Subsidies and Write off Loans				352,211,000
093101- A052	Grants Domestic				352,211,000
Total- ESTABLISHMENT OF AN ADVANCED MOLECULAR GENETICS AND GENOMICS DISEASES RESEARCH AND TREATMENT CENTRE AT					352,211,000
IB2183 ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)				200,000,000
IB2185 ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS					
093101- A05	Grants, Subsidies and Write off Loans				350,000,000
093101- A052	Grants Domestic				350,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS				350,000,000
IB2186 ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD					
093101- A05	Grants, Subsidies and Write off Loans				250,000,000
093101- A052	Grants Domestic				250,000,000
Total-	ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD				250,000,000
IB2187 ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS					
093101- A05	Grants, Subsidies and Write off Loans				170,000,000
093101- A052	Grants Domestic				170,000,000
Total-	ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS				170,000,000
IB2188 ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)				200,000,000
IB2189 FEASIBILITY STUDY FOR ESTABLISHMENT OF UNIVERSITY IN NORTH WAZIRISTAN TRIBAL DISTRICT (NWTD)					
093101- A05	Grants, Subsidies and Write off Loans				7,560,000
093101- A052	Grants Domestic				7,560,000
Total-	FEASIBILITY STUDY FOR				7,560,000

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ESTABLISHMENT OF UNIVERSITY IN NORTH WAZIRISTAN TRIBAL DISTRICT (NWTD)					
IB2190 SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans				50,000,000
093101- A052	Grants Domestic				50,000,000
Total-	SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)				50,000,000
IB2191 STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)					
093101- A05	Grants, Subsidies and Write off Loans				200,000,000
093101- A052	Grants Domestic				200,000,000
Total-	STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)				200,000,000
IB2192 STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &				100,000,000
IB2193 STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR					
093101- A05	Grants, Subsidies and Write off Loans				50,000,000
093101- A052	Grants Domestic				50,000,000
Total-	STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR				50,000,000
	(In Foreign Exchange)				(100,000,000)
	(Own Resources)				(100,000,000)
	(In Local Currency)				(50,000,000-)

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2194 STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR					
093101- A05	Grants, Subsidies and Write off Loans				145,000,000
093101- A052	Grants Domestic				145,000,000
Total-	STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR				145,000,000
IB2195 ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES					
093101- A05	Grants, Subsidies and Write off Loans				175,000,000
093101- A052	Grants Domestic				175,000,000
Total-	ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES				175,000,000
	(In Foreign Exchange)				(50,000,000)
	(Own Resources)				(50,000,000)
	(In Local Currency)				(125,000,000)
IB2196 ESTABLISHMENT OF 21ST CENTURY WATER INSTITUTE AT NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI					
093101- A05	Grants, Subsidies and Write off Loans				470,000,000
093101- A052	Grants Domestic				470,000,000
Total-	ESTABLISHMENT OF 21ST CENTURY WATER INSTITUTE AT NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI				470,000,000
IB2197 PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE					
093101- A05	Grants, Subsidies and Write off Loans				50,000,000
093101- A052	Grants Domestic				50,000,000
Total-	PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE				50,000,000
IB2198 ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)					
093101- A05	Grants, Subsidies and Write off Loans				50,000,000
093101- A052	Grants Domestic				50,000,000

**NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)					50,000,000
IB2224 PROVISION OF MISSING NECESSITIES AT KING ABDULLAH CAMPUS UNIVERSITY OF AJK MUZAFFARABAD					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total- PROVISION OF MISSING NECESSITIES AT KING ABDULLAH CAMPUS UNIVERSITY OF AJK MUZAFFARABAD					100,000,000
IB2225 DEVELOPMENT OF HIGHER EDUCATION STRATEGIC / INVESTMENT PLAN & STANDARDS FOR DESIGN OF CAMPUS					
093101- A05	Grants, Subsidies and Write off Loans				58,060,000
093101- A052	Grants Domestic				58,060,000
Total- DEVELOPMENT OF HIGHER EDUCATION STRATEGIC / INVESTMENT PLAN & STANDARDS FOR DESIGN OF CAMPUS					58,060,000
IB2226 DEVELOPMENT OF UNIVERSITY SAHIWAL					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total- DEVELOPMENT OF UNIVERSITY SAHIWAL					300,000,000
IB2227 PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF					
093101- A05	Grants, Subsidies and Write off Loans				300,000,000
093101- A052	Grants Domestic				300,000,000
Total- PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF					300,000,000
IB2228 STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO					
093101- A05	Grants, Subsidies and Write off Loans				147,000,000
093101- A052	Grants Domestic				147,000,000
Total- STRENGTHENING & UPGRADATION					147,000,000

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO					
IB2229 STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT					
093101- A05	Grants, Subsidies and Write off Loans				100,000,000
093101- A052	Grants Domestic				100,000,000
Total-	STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT				100,000,000
IB2230 PIOLT PROJECT FOR DATA DRIBEN SMART DECISSION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY					
093101- A05	Grants, Subsidies and Write off Loans				441,300,000
093101- A052	Grants Domestic				441,300,000
Total-	PIOLT PROJECT FOR DATA DRIBEN SMART DECISSION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY				441,300,000
093101	Total- General universities/colleges/institutes				29,470,000,000
0931	Total- Tertiary Education Affairs and Services				29,470,000,000
093	Total- Tertiary Education Affairs and Services				29,470,000,000
09	Total- Education Affairs and Services				29,470,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				29,470,000,000
	(In Foreign Exchange)				(6,579,682,000)
	(Own Resources)				(5,169,682,000)
	(Foreign Aid)				(1,410,000,000)
	(In Local Currency)				(22,890,318,000)
TOTAL - DEMAND					29,470,000,000
	(In Foreign Exchange)				(6,579,682,000)
	(Own Resources)				(5,169,682,000)

NO. 162.- FC22D98 DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
(Foreign Aid)				(1,410,000,000)
(In Local Currency)				(22,890,318,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	Education Affairs and Services			
093	Tertiary Education Affairs and Services			
0931	Tertiary Education Affairs and Services			
093101	General universities/colleges/institutes			
90001	PAK-USAID MERIT AND NEEDS BASED			-210,000,000
90002	HIGHER EDUCATION DEVELOPMENT PROGRAMME			-1,200,000,000
093101	General universities/colleges/institutes			-1,410,000,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES			-1,410,000,000

NO. 163.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)

DEMANDS FOR GRANTS

DEMAND NO. 163
(FC22D97)

DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC).

Voted Rs. 150,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services			150,000,000
	Total			150,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			150,000,000
	Total			150,000,000

NO. 163.- FC22D97 DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
015	General Services:							
0151	Personnel Services:							
015102	Human Resource Management - Planning Services :							
IB1982 INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION								
015102- A03	Operating Expenses					150,000,000		
015102- A039	General					150,000,000		
Total-		INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION				150,000,000		
015102	Total-	Human Resource Management - Planning Services				150,000,000		
0151	Total-	Personnel Services				150,000,000		
015	Total-	General Services				150,000,000		
01	Total-	General Public Service				150,000,000		
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES				150,000,000		
TOTAL - DEMAND						150,000,000		

NO. 164.- DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 164****(FC22N01)****DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION.**

Voted**Rs. 194,740,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs			13,344,000
082	Cultural Services			92,044,000
097	Education Affairs, Services not Elsewhere Classified			89,352,000
	Total			194,740,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			250,000
A011	Pay			250,000
A011-1	Pay of Officers			(250,000)
A03	Operating Expenses			108,988,000
A09	Physical Assets			26,150,000
A12	Civil works			59,352,000
	Total			194,740,000

**NO. 164.- FC22N01 DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041102	Anthropological, Archeological and Othe :					
IB2335 PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD						
041102- A03	Operating Expenses				5,644,000	
041102- A039	General				5,644,000	
Total-	PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD				5,644,000	
IB2336 MAPIPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN						
041102- A03	Operating Expenses				7,700,000	
041102- A039	General				7,700,000	
Total-	MAPIPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN				7,700,000	
041102	Total- Anthropological, Archeological and Othe				13,344,000	
0411	Total- General Economic Affairs				13,344,000	
041	Total- General Economic,Commercial & Labour Affairs				13,344,000	
04	Total- Economic Affairs				13,344,000	
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	Promotion of culture activities :					
IB2328 ESTABLISHMENT OF DIGITIZED ARCHIVE LIBRARY PNCA						
082105- A03	Operating Expenses				4,520,000	
082105- A039	General				4,520,000	
Total-	ESTABLISHMENT OF DIGITIZED ARCHIVE LIBRARY PNCA				4,520,000	
IB2330 ESTABLISHMENT OF NATIONAL FILM ACADEMY ISLAMABAD						
082105- A03	Operating Expenses				20,000,000	
082105- A039	General				20,000,000	
Total-	ESTABLISHMENT OF NATIONAL FILM				20,000,000	

**NO. 164.- FC22N01 DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ACADEMY ISLAMABAD					
IB2331 UPLIFT OF LOK VIRSA PREMISES A PROFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE					
082105- A03	Operating Expenses				25,500,000
082105- A039	General				25,500,000
Total-	UPLIFT OF LOK VIRSA PREMISES A PROFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE				25,500,000
IB2333 UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD					
082105- A03	Operating Expenses				42,024,000
082105- A039	General				42,024,000
Total-	UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD				42,024,000
082105	Total- Promotion of culture activities				92,044,000
0821	Total- Cultural Services				92,044,000
082	Total- Cultural Services				92,044,000
08	Total- Recreation, Culture and Religion				92,044,000
09	Education Affairs and Services:				
097	Education Affairs, Services not Elsewhere Classified:				
0971	Edu. Aff. Services not Elsewhere Classified:				
097120	Others :				
IB2329 DEPARTMENT OF NATIONAL LIBRARY OF PAKISTAN					
097120- A01	Employees Related Expenses				250,000
097120- A011	Pay				250,000
097120- A011-1	Pay of Officers				(250,000)
097120- A03	Operating Expenses				3,600,000
097120- A039	General				3,600,000
097120- A09	Physical Assets				26,150,000
097120- A092	Computer Equipment				22,850,000
097120- A096	Purchase of Plant and Machinery				2,300,000

**NO. 164.- FC22N01 DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A097	Purchase of Furniture and Fixture				1,000,000
Total-	DEPARTMENT OF NATIONAL LIBRARY OF PAKISTAN				30,000,000
IB2332 CONSTRUCTION OF AUDITORIUM PAKISTAN ACDEMY OF LETTERS ISLAMABAD (2ND REVISED)					
097120- A12	Civil works				24,877,000
097120- A124	Building and Structures				24,877,000
Total-	CONSTRUCTION OF AUDITORIUM PAKISTAN ACDEMY OF LETTERS ISLAMABAD (2ND REVISED)				24,877,000
IB2334 CONSTRUCTION OF REGIONAL OFFICE PAKISTAN ACADEMY OF LETTER QUETTA					
097120- A12	Civil works				10,000,000
097120- A124	Building and Structures				10,000,000
Total-	CONSTRUCTION OF REGIONAL OFFICE PAKISTAN ACADEMY OF LETTER QUETTA				10,000,000
IB2337 CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL GUEST HOUSE COMMITTEE ROOM LIBRARY PAKISTAN					
097120- A12	Civil works				24,475,000
097120- A124	Building and Structures				24,475,000
Total-	CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL GUEST HOUSE COMMITTEE ROOM LIBRARY PAKISTAN				24,475,000
097120	Total- Others				89,352,000
0971	Total- Edu.Aff.Services not Elsewhere Classified				89,352,000
097	Total- Education Affairs,Services not Elsewhere Classified				89,352,000
09	Total- Education Affairs and Services				89,352,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				194,740,000
TOTAL - DEMAND					194,740,000

4067

SECTION X

MINISTRY OF FINANCE, REVENUE

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of
Finance, Revenue**

Development Expenditure on Revenue Account

165. Development Expenditure of Finance Division	100,000
166. Other Development Expenditure	66,370,071
167. Development Expenditure Outside PSDP	67,000,000
168. Development Expenditure of Revenue Division	1,697,068
___ Other Expenditure of Controller General of Accounts	
___ Development Expenditure of Economic Affairs Division	
___ Development Expenditure of Economic Affairs Division Outside PSDP	

Total :	<u>135,167,139</u>
----------------	---------------------------

NO. 165.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 165****(FC22D14)****DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted**Rs. 100,000,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,374,198,000	29,841,000	100,000,000
014	Transfers	54,000,000,000	414,327,000	
019	General Public Service Not Elsewhere Defined	2,000,000,000		
093	Tertiary Education Affairs and Services	29,046,882,000	28,497,837,000	
	Total	90,421,080,000	28,942,005,000	100,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,013,204,000	11,978,000	14,050,000
A011	Pay	1,013,200,000	11,978,000	12,950,000
A011-1	Pay of Officers	(1,011,700,000)	(11,717,000)	(12,500,000)
A011-2	Pay of Other Staff	(1,500,000)	(261,000)	(450,000)
A012	Allowances	4,000		1,100,000
A012-1	Regular Allowances	(1,000)		
A012-2	Other Allowances (Excluding TA)	(3,000)		(1,100,000)
A03	Operating Expenses	60,234,744,000	11,465,000	85,430,000
A05	Grants, Subsidies and Write off Loans	29,046,882,000	28,497,837,000	
A09	Physical Assets	52,001,000	6,398,000	520,000
A11	Investments		414,327,000	
A12	Civil works	74,198,000		
A13	Repairs and Maintenance	51,000		
	Total	90,421,080,000	28,942,005,000	100,000,000
	(In Foreign Exchange)	(5,300,000,000)	(5,022,400,000)	(100,000,000)
	(Own Resources)	(4,640,000,000)	(4,640,000,000)	
	(Foreign Aid)	(660,000,000)	(382,400,000)	(100,000,000)
	(In Local Currency)	(85,121,080,000)	(23,919,605,000)	

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

093	Tertiary Education Affairs and	-360,000,000	-360,000,000
	Total - Recoveries	-360,000,000	-360,000,000

NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
ID8269	PRIME MINISTER'S YOUTH PROGRAMME					
011204- A03	Operating Expenses			5,000,000,000		
011204- A039	General			5,000,000,000		
Total-	PRIME MINISTER'S YOUTH PROGRAMME			5,000,000,000		
ID8391 DEBT MANAGEMENT STRENGTHENING PROGRAMM AT MOF						
011204- A01	Employees Related Expenses				2,084,000	
011204- A011	Pay				2,084,000	
011204- A011-1	Pay of Officers				(2,017,000)	
011204- A011-2	Pay of Other Staff				(67,000)	
011204- A03	Operating Expenses				68,000	
011204- A039	General				68,000	
011204- A09	Physical Assets				5,289,000	
011204- A092	Computer Equipment				5,289,000	
Total-	DEBT MANAGEMENT STRENGTHENING PROGRAMM AT MOF				7,441,000	
ID9219 FINANCIA INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)						
011204- A01	Employees Related Expenses			13,204,000	9,894,000	14,050,000
011204- A011	Pay	6		13,200,000	9,894,000	12,950,000
011204- A011-1	Pay of Officers	(4)		(11,700,000)	(9,700,000)	(12,500,000)
011204- A011-2	Pay of Other Staff	(2)		(1,500,000)	(194,000)	(450,000)
011204- A012	Allowances			4,000		1,100,000
011204- A012-1	Regular Allowances			(1,000)		
011204- A012-2	Other Allowances (Excluding TA)			(3,000)		(1,100,000)
011204- A03	Operating Expenses			234,744,000	11,397,000	85,430,000
011204- A032	Communications			140,000	60,000	130,000
011204- A033	Utilities			123,000		
011204- A034	Occupancy Costs			1,000		
011204- A038	Travel & Transportation			23,359,000	2,082,000	2,900,000

NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011204- A039	General		211,121,000	9,255,000	82,400,000
011204- A09	Physical Assets		52,001,000	1,109,000	520,000
011204- A092	Computer Equipment		51,000,000	742,000	420,000
011204- A096	Purchase of Plant and Machinery		1,000		
011204- A097	Purchase of Furniture and Fixture		1,000,000	367,000	100,000
011204- A13	Repairs and Maintenance		51,000		
011204- A131	Machinery and Equipment		1,000		
011204- A132	Furniture and Fixture		50,000		
Total-	FINANCIA INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)		300,000,000	22,400,000	100,000,000
	(In Foreign Exchange)		(300,000,000)	(22,400,000)	(100,000,000)
	(Foreign Aid)		(300,000,000)	(22,400,000)	(100,000,000)
011204	Total- Administration of Financial Affairs		5,300,000,000	29,841,000	100,000,000
011207	Auditing Services :				
ID8402	ENERGIZATION AND FUNCTIONALITY OF Construction / Extension of Audit House Islamabad				
011207- A12	Civil works		74,198,000		
011207- A124	Building and Structures		74,198,000		
Total-	ENERGIZATION AND FUNCTIONALITY OF Construction / Extension of Audit House Islamabad		74,198,000		
011207	Total- Auditing Services		74,198,000		
0112	Total- Financial and Fiscal Affairs		5,374,198,000	29,841,000	100,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		5,374,198,000	29,841,000	100,000,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	Others :				
ID8262	SECURITY ENHANCEMENT SECURITY ENHANCEMENT				
014110- A03	Operating Expenses		53,000,000,000		
014110- A039	General		53,000,000,000		
Total-	SECURITY ENHANCEMENT SECURITY ENHANCEMENT		53,000,000,000		
014110	Total- Others		53,000,000,000		

NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0141	Total- Transfers (Inter-Governmental)		53,000,000,000		
0143	Investments:				
014302	Non-Financial Institutions :				
ID8392	GAS INFRASTRUCTURE DEVELOPMENT CESS				
014302- A01	Employees Related Expenses		1,000,000,000		
014302- A011	Pay		1,000,000,000		
014302- A011-1	Pay of Officers		(1,000,000,000)		
014302- A11	Investments			414,327,000	
014302- A111	Investment Local			414,327,000	
Total-	GAS INFRASTRUCTURE DEVELOPMENT CESS		1,000,000,000	414,327,000	
014302	Total- Non-Financial Institutions		1,000,000,000	414,327,000	
0143	Total- Investments		1,000,000,000	414,327,000	
014	Total- Transfers		54,000,000,000	414,327,000	
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
IB0731	CLEAN GREEN PAKISTAN				
019120- A03	Operating Expenses		2,000,000,000		
019120- A039	General		2,000,000,000		
Total-	CLEAN GREEN PAKISTAN		2,000,000,000		
019120	Total- Others		2,000,000,000		
0191	Total- Gen Public Service Not Elsewhere Defined		2,000,000,000		
019	Total- General Public Service Not Elsewhere Defined		2,000,000,000		
01	Total- General Public Service		61,374,198,000	444,168,000	100,000,000
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General Universities / Colleges / Institutes :				
ID4103	HIGHER EDUCATION COMMISSION				
093101- A05	Grants, Subsidies and Write off Loans		29,046,882,000	28,497,837,000	
093101- A052	Grants Domestic		29,046,882,000	28,497,837,000	
Total-	HIGHER EDUCATION COMMISSION		29,046,882,000	28,497,837,000	

NO. 165.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
		(In Foreign Exchange)		(5,000,000,000)	(5,000,000,000)	
		(Own Resources)		(4,640,000,000)	(4,640,000,000)	
		(Foreign Aid)		(360,000,000)	(360,000,000)	
		(In Local Currency)		(24,046,882,000)	(23,497,837,000)	
093101	Total-	General Universities / Colleges / Institutes		29,046,882,000	28,497,837,000	
0931	Total-	Tertiary Education Affairs and Services		29,046,882,000	28,497,837,000	
093	Total-	Tertiary Education Affairs and Services		29,046,882,000	28,497,837,000	
09	Total-	Education Affairs and Services		29,046,882,000	28,497,837,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		90,421,080,000	28,942,005,000	100,000,000
		(In Foreign Exchange)		(5,300,000,000)	(5,022,400,000)	(100,000,000)
		(Own Resources)		(4,640,000,000)	(4,640,000,000)	
		(Foreign Aid)		(660,000,000)	(382,400,000)	(100,000,000)
		(In Local Currency)		(85,121,080,000)	(23,919,605,000)	
	TOTAL - DEMAND			90,421,080,000	28,942,005,000	100,000,000
		(In Foreign Exchange)		(5,300,000,000)	(5,022,400,000)	(100,000,000)
		(Own Resources)		(4,640,000,000)	(4,640,000,000)	
		(Foreign Aid)		(660,000,000)	(382,400,000)	(100,000,000)
		(In Local Currency)		(85,121,080,000)	(23,919,605,000)	

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

09 Education Affairs and Services
093 Tertiary Education Affairs and Services
0931 Tertiary Education Affairs and Services
093101 General Universities / Colleges /

90070 US-NEED BASE MERIT
SCHOLARSHIP FOR PAKISTANI
UNIV. STUDENTS
IN AGRI. BUSINESS ADMN.
(USAID)REVISED

90071 PAK-USAID MERIT & NEEDS BASED
SCHOLARSHIP PROG. (PHASE-II)

093101	General Universities / Colleges /	-360,000,000	-360,000,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES	-360,000,000	-360,000,000

NO. 166.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 166

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted

Rs. 66,370,071,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	101,047,551,000	50,926,492,000	66,370,071,000
	Total	101,047,551,000	50,926,492,000	66,370,071,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	101,047,551,000	50,926,492,000	66,370,071,000
	Total	101,047,551,000	50,926,492,000	66,370,071,000
	(In Foreign Exchange)	(1,469,690,000)		(1,469,690,000)
	(Own Resources)			
	(Foreign Aid)	(1,469,690,000)		(1,469,690,000)
	(In Local Currency)	(99,577,861,000)	(50,926,492,000)	(64,900,381,000)

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014101	To provinces :					
IB2339 BLOCK ALLOCATION						
014101- A05	Grants, Subsidies and Write off Loans					3,310,000,000
014101- A052	Grants Domestic					3,310,000,000
Total-		BLOCK ALLOCATION				3,310,000,000
014101	Total-	To provinces				3,310,000,000
0141	Total-	Transfers (Inter-Governmental)				3,310,000,000
014	Total-	Transfers				3,310,000,000
01	Total-	General Public Service				3,310,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES				3,310,000,000

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
BR0151 DUALIZATTION OF ROAD FROM BAHWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)					
014101- A05	Grants, Subsidies and Write off Loans		300,000,000	240,000,000	1,000,000,000
014101- A052	Grants Domestic		300,000,000	240,000,000	1,000,000,000
Total-	DUALIZATTION OF ROAD FROM BAHWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)		300,000,000	240,000,000	1,000,000,000
GT0063 DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM					
014101- A05	Grants, Subsidies and Write off Loans		800,000,000	640,000,000	1,000,000,000
014101- A052	Grants Domestic		800,000,000	640,000,000	1,000,000,000
Total-	DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM		800,000,000	640,000,000	1,000,000,000
LO1327 GRANTS FOR DEVELOPMENT WORKS IN THE ALLOVER LESS DEVELOPED DISTRICTS OF PUNJAB					
014101- A05	Grants, Subsidies and Write off Loans			3,100,000,000	
014101- A052	Grants Domestic			3,100,000,000	
Total-	GRANTS FOR DEVELOPMENT WORKS IN THE ALLOVER LESS DEVELOPED DISTRICTS OF PUNJAB			3,100,000,000	
014101	Total- To provinces		1,100,000,000	3,980,000,000	2,000,000,000
0141	Total- Transfers (Inter-Governmental)		1,100,000,000	3,980,000,000	2,000,000,000
014	Total- Transfers		1,100,000,000	3,980,000,000	2,000,000,000
01	Total- General Public Service		1,100,000,000	3,980,000,000	2,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,100,000,000	3,980,000,000	2,000,000,000

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014101	To provinces :					
CL0027	WINDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL					
014101- A05	Grants, Subsidies and Write off Loans			300,000,000	270,000,000	200,000,000
014101- A052	Grants Domestic			300,000,000	270,000,000	200,000,000
	Total- WINDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL			300,000,000	270,000,000	200,000,000
HG0043	IMPROV./WIDN./REHAB. OF ROAD FROM MAIN HANGU THALL ROAD (MAMOO BANDA TO DALLAN GUGURRI ROAD(SKP)					
014101- A05	Grants, Subsidies and Write off Loans			349,000,000		
014101- A052	Grants Domestic			349,000,000		
	Total- IMPROV./WIDN./REHAB. OF ROAD FROM MAIN HANGU THALL ROAD (MAMOO BANDA TO DALLAN GUGURRI ROAD(SKP)			349,000,000		
KT0158	IMPROV./WIDN./REHAB. OF ROAD FROM KARAPPA TO SHAKARDARA(35KM) DISTT.KOHAT					
014101- A05	Grants, Subsidies and Write off Loans			500,000,000		
014101- A052	Grants Domestic			500,000,000		
	Total- IMPROV./WIDN./REHAB. OF ROAD FROM KARAPPA TO SHAKARDARA(35KM) DISTT.KOHAT			500,000,000		
PR0671	KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL					
014101- A05	Grants, Subsidies and Write off Loans			500,000,000		499,296,000
014101- A052	Grants Domestic			500,000,000		499,296,000
	Total- KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL			500,000,000		499,296,000
PR1194	ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK					
014101- A05	Grants, Subsidies and Write off Loans			100,000,000		150,000,000
014101- A052	Grants Domestic			100,000,000		150,000,000
	Total- ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK			100,000,000		150,000,000
PR3102	UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD					

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
014101- A05	Grants, Subsidies and Write off Loans		350,000,000		200,000,000
014101- A052	Grants Domestic		350,000,000		200,000,000
Total-	UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD		350,000,000		200,000,000
PR3103 MERGED DISTRICT OF KHYBER PAKHTUNKHWA					
014101- A05	Grants, Subsidies and Write off Loans		50,000,000,000	14,000,000,000	24,000,000,000
014101- A052	Grants Domestic		50,000,000,000	14,000,000,000	24,000,000,000
Total-	MERGED DISTRICT OF KHYBER PAKHTUNKHWA		50,000,000,000	14,000,000,000	24,000,000,000
	(In Foreign Exchange)		(1,269,690,000)		(1,269,690,000)
	(Foreign Aid)		(1,269,690,000)		(1,269,690,000)
	(In Local Currency)		(48,730,310,000)	(14,000,000,000)	(22,730,310,000)
PR3104 CHAO TANGI SMALL DAM SWA					
014101- A05	Grants, Subsidies and Write off Loans		263,800,000	237,420,000	730,210,000
014101- A052	Grants Domestic		263,800,000	237,420,000	730,210,000
Total-	CHAO TANGI SMALL DAM SWA		263,800,000	237,420,000	730,210,000
PR3105 CONSTRUCTION OF NAHQI TUNNEL MOHAMAND AGENCY					
014101- A05	Grants, Subsidies and Write off Loans		335,177,000		
014101- A052	Grants Domestic		335,177,000		
Total-	CONSTRUCTION OF NAHQI TUNNEL MOHAMAND AGENCY		335,177,000		
PR3106 WIDENING & IMPROVEMENT OF GHALANAI MOHAMAND GATT ROAD					
014101- A05	Grants, Subsidies and Write off Loans		400,000,000		
014101- A052	Grants Domestic		400,000,000		
Total-	WIDENING & IMPROVEMENT OF GHALANAI MOHAMAND GATT ROAD		400,000,000		
PR3107 ZYARA TO DABORI ROAD ORKAZAI AGENCY					
014101- A05	Grants, Subsidies and Write off Loans		275,000,000	247,500,000	659,400,000
014101- A052	Grants Domestic		275,000,000	247,500,000	659,400,000
Total-	ZYARA TO DABORI ROAD ORKAZAI AGENCY		275,000,000	247,500,000	659,400,000
PR3108 MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN					
014101- A05	Grants, Subsidies and Write off Loans		22,000,000,000	23,000,000,000	24,000,000,000

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
014101- A052	Grants Domestic		22,000,000,000	23,000,000,000	24,000,000,000
Total-	MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN		22,000,000,000	23,000,000,000	24,000,000,000
PR3132 GRANT FOR RELIEF AND REHABILITATION OF INTERNALY DISPLACED PERSONS					
014101- A05	Grants, Subsidies and Write off Loans		17,000,000,000	5,000,000,000	
014101- A052	Grants Domestic		17,000,000,000	5,000,000,000	
Total-	GRANT FOR RELIEF AND REHABILITATION OF INTERNALY DISPLACED PERSONS		17,000,000,000	5,000,000,000	
014101	Total- To provinces		92,372,977,000	42,754,920,000	50,438,906,000
0141	Total- Transfers (Inter-Governmental)		92,372,977,000	42,754,920,000	50,438,906,000
014	Total- Transfers		92,372,977,000	42,754,920,000	50,438,906,000
01	Total- General Public Service		92,372,977,000	42,754,920,000	50,438,906,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		92,372,977,000	42,754,920,000	50,438,906,000
	(In Foreign Exchange)		(1,269,690,000)		(1,269,690,000)
	(Own Resources)				
	(Foreign Aid)		(1,269,690,000)		(1,269,690,000)
	(In Local Currency)		(91,103,287,000)	(42,754,920,000)	(49,169,216,000)

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
HD0069 CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.					
014101- A05	Grants, Subsidies and Write off Loans		19,141,000		235,356,000
014101- A052	Grants Domestic		19,141,000		235,356,000
Total-	CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.		19,141,000		235,356,000
KA0656 LYARI EXPRESSWAY RESETTLEMENT PROJECT					
014101- A05	Grants, Subsidies and Write off Loans		49,360,000	44,424,000	
014101- A052	Grants Domestic		49,360,000	44,424,000	
Total-	LYARI EXPRESSWAY RESETTLEMENT PROJECT		49,360,000	44,424,000	
KA1260 GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI					
014101- A05	Grants, Subsidies and Write off Loans		800,000,000		2,357,000,000
014101- A052	Grants Domestic		800,000,000		2,357,000,000
Total-	GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI		800,000,000		2,357,000,000
KA9616 ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS					
014101- A05	Grants, Subsidies and Write off Loans		500,000,000		1,000,000,000
014101- A052	Grants Domestic		500,000,000		1,000,000,000
Total-	ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS		500,000,000		1,000,000,000
NH0036 SHAHEED BENAZIR BHUTTO MOTHOR & CHILD HEALTH CATRE CENTRE, NAWABSHAH CITY (300 BEDDED HOSPITAL)					
014101- A05	Grants, Subsidies and Write off Loans		408,199,000	408,199,000	
014101- A052	Grants Domestic		408,199,000	408,199,000	
Total-	SHAHEED BENAZIR BHUTTO MOTHOR & CHILD HEALTH CATRE CENTRE, NAWABSHAH CITY (300 BEDDED		408,199,000	408,199,000	

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
HOSPITAL)						
014101	Total-	To provinces		1,776,700,000	452,623,000	3,592,356,000
0141	Total-	Transfers (Inter-Governmental)		1,776,700,000	452,623,000	3,592,356,000
014	Total-	Transfers		1,776,700,000	452,623,000	3,592,356,000
01	Total-	General Public Service		1,776,700,000	452,623,000	3,592,356,000
Total-		ACCOUNTANT GENERAL		1,776,700,000	452,623,000	3,592,356,000
		PAKISTAN REVENUES				
		SUB-OFFICE, KARACHI				

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
DB0024 CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE					
014101- A05	Grants, Subsidies and Write off Loans		49,640,000		547,840,000
014101- A052	Grants Domestic		49,640,000		547,840,000
Total-	CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE		49,640,000		547,840,000
DB0025 CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)					
014101- A05	Grants, Subsidies and Write off Loans		150,757,000		200,000,000
014101- A052	Grants Domestic		150,757,000		200,000,000
Total-	CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)		150,757,000		200,000,000
GR0047 GWADAR DEVELOPMENT AUTHORITY					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	897,700,000	1,000,000,000
014101- A052	Grants Domestic		1,000,000,000	897,700,000	1,000,000,000
Total-	GWADAR DEVELOPMENT AUTHORITY		1,000,000,000	897,700,000	1,000,000,000
GR0062 CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED FEDERAL SHARE					
014101- A05	Grants, Subsidies and Write off Loans		172,044,000	137,635,000	41,462,000
014101- A052	Grants Domestic		172,044,000	137,635,000	41,462,000
Total-	CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED FEDERAL SHARE		172,044,000	137,635,000	41,462,000
GR0081 GWADAR SAFE CITY PROJECT PHASE-1					
014101- A05	Grants, Subsidies and Write off Loans		50,000,000		50,000,000
014101- A052	Grants Domestic		50,000,000		50,000,000
Total-	GWADAR SAFE CITY PROJECT PHASE-1		50,000,000		50,000,000
GR0084 CONSTRUCTION OF BREAK WATER GROUYNE WALL AND ALLIED WORKS AT EASYBAY (DEMZER IN					

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
GAWADAR)					
014101- A05	Grants, Subsidies and Write off Loans		200,000,000		
014101- A052	Grants Domestic		200,000,000		
Total-	CONSTRUCTION OF BREAK WATER GROYNE WALL AND ALLIED WORKS AT EASYBAY (DEMZER IN GAWADAR)		200,000,000		
GR9003 NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	800,000,000	1,000,000,000
014101- A052	Grants Domestic		1,000,000,000	800,000,000	1,000,000,000
Total-	NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)		1,000,000,000	800,000,000	1,000,000,000
	(In Foreign Exchange)		(200,000,000)		(200,000,000)
	(Foreign Aid)		(200,000,000)		(200,000,000)
	(In Local Currency)		(800,000,000)	(800,000,000)	(800,000,000)
GR9005 5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)					
014101- A05	Grants, Subsidies and Write off Loans		400,000,000	320,000,000	700,000,000
014101- A052	Grants Domestic		400,000,000	320,000,000	700,000,000
Total-	5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)		400,000,000	320,000,000	700,000,000
GR9007 GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC)					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		600,000,000
014101- A052	Grants Domestic		100,000,000		600,000,000
Total-	GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC)		100,000,000		600,000,000
KN0012 CADET COLLEGE KHARAN					
014101- A05	Grants, Subsidies and Write off Loans		165,433,000	132,346,000	349,647,000
014101- A052	Grants Domestic		165,433,000	132,346,000	349,647,000
Total-	CADET COLLEGE KHARAN		165,433,000	132,346,000	349,647,000
KU0005 CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164					
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	800,000,000	468,053,000
014101- A052	Grants Domestic		1,000,000,000	800,000,000	468,053,000

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164		1,000,000,000	800,000,000	468,053,000
QA0326 DEVELOPMENT OF ZIARAT TOWN DEVELOPMENT OF ZIARAT TOWN					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		
Total-	DEVELOPMENT OF ZIARAT TOWN DEVELOPMENT OF ZIARAT TOWN		100,000,000		
QA0643 CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)					
014101- A05	Grants, Subsidies and Write off Loans		400,000,000	320,500,000	500,000,000
014101- A052	Grants Domestic		400,000,000	320,500,000	500,000,000
Total-	CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)		400,000,000	320,500,000	500,000,000
QA3105 CONSTR. OF ROAD FROM DALBADIN TO ZIARAT BALOCHISTAN 51KM(FEASIBILITY)					
014101- A05	Grants, Subsidies and Write off Loans		5,000,000		
014101- A052	Grants Domestic		5,000,000		
Total-	CONSTR. OF ROAD FROM DALBADIN TO ZIARAT BALOCHISTAN 51KM(FEASIBILITY)		5,000,000		
QA3106 CONSTR. OF ROAD FROM KINGN TO MUSAKHEL (50KM FEASIBILITY)					
014101- A05	Grants, Subsidies and Write off Loans		5,000,000		
014101- A052	Grants Domestic		5,000,000		
Total-	CONSTR. OF ROAD FROM KINGN TO MUSAKHEL (50KM FEASIBILITY)		5,000,000		
QA3107 CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)					
014101- A05	Grants, Subsidies and Write off Loans		500,000,000		
014101- A052	Grants Domestic		500,000,000		
Total-	CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)		500,000,000		
QA3108 QUETTA MASTER PLAN					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000		
014101- A052	Grants Domestic		100,000,000		

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total- QUETTA MASTER PLAN			100,000,000		
QA3109 SANA AAB-E-GUM CONECTING ROAD BETWEEN SIBI AND DISTT. KACHNI(41 KM)					
014101- A05	Grants, Subsidies and Write off Loans		50,000,000		
014101- A052	Grants Domestic		50,000,000		
Total- SANA AAB-E-GUM CONECTING ROAD BETWEEN SIBI AND DISTT. KACHNI(41 KM)			50,000,000		
QA3110 UPDRADATION AND WIDENING OF HUB DUREJI 100 KM ROAD WITH BRIDGE AT BAND MURAD BALOCHISTAN					
014101- A05	Grants, Subsidies and Write off Loans		250,000,000	250,000,000	171,807,000
014101- A052	Grants Domestic		250,000,000	250,000,000	171,807,000
Total- UPDRADATION AND WIDENING OF HUB DUREJI 100 KM ROAD WITH BRIDGE AT BAND MURAD BALOCHISTAN			250,000,000	250,000,000	171,807,000
QA7044 DEVELOPMENT OF ZIARAT TOWN					
014101- A05	Grants, Subsidies and Write off Loans		200,000,000		
014101- A052	Grants Domestic		200,000,000		
Total- DEVELOPMENT OF ZIARAT TOWN			200,000,000		
QA7045 DUALIZATION OF QUETTA ZIARAT ROAD LENGTH 106 KM VIA KHANI CROSS TO ZIARAT 70 KM & SARA GHURGAI KUCH					
014101- A05	Grants, Subsidies and Write off Loans		250,000,000		
014101- A052	Grants Domestic		250,000,000		
Total- DUALIZATION OF QUETTA ZIARAT ROAD LENGTH 106 KM VIA KHANI CROSS TO ZIARAT 70 KM & SARA GHURGAI KUCH			250,000,000		
QA7046 CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALON VIA NANA SAHIB ZIRAT GUMBAZ LANDI MIR KHAN HOSRI					
014101- A05	Grants, Subsidies and Write off Loans		250,000,000		
014101- A052	Grants Domestic		250,000,000		
Total- CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALON VIA NANA SAHIB ZIRAT GUMBAZ LANDI MIR KHAN HOSRI			250,000,000		
QA9080 IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA					

NO. 166.- FC22D52 OTHER DEVELOPMENT EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
SAIFULLAH ROAD					
014101- A05	Grants, Subsidies and Write off Loans		100,000,000	80,768,000	700,000,000
014101- A052	Grants Domestic		100,000,000	80,768,000	700,000,000
Total-	IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD		100,000,000	80,768,000	700,000,000
014101	Total-	To provinces	5,797,874,000	3,738,949,000	7,028,809,000
0141	Total-	Transfers (Inter-Governmental)	5,797,874,000	3,738,949,000	7,028,809,000
014	Total-	Transfers	5,797,874,000	3,738,949,000	7,028,809,000
01	Total-	General Public Service	5,797,874,000	3,738,949,000	7,028,809,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		5,797,874,000	3,738,949,000	7,028,809,000
	(In Foreign Exchange)		(200,000,000)		(200,000,000)
	(Own Resources)				
	(Foreign Aid)		(200,000,000)		(200,000,000)
	(In Local Currency)		(5,597,874,000)	(3,738,949,000)	(6,828,809,000)
TOTAL - DEMAND			101,047,551,000	50,926,492,000	66,370,071,000
	(In Foreign Exchange)		(1,469,690,000)		(1,469,690,000)
	(Own Resources)				
	(Foreign Aid)		(1,469,690,000)		(1,469,690,000)
	(In Local Currency)		(99,577,861,000)	(50,926,492,000)	(64,900,381,000)

NO. 167.- DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME **DEMANDS FOR GRANTS**

DEMAND NO. 167

(FC22D60)

DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 67,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	850,000,000	2,812,882,000	3,000,000,000
014	Transfers	11,050,000,000	7,791,083,000	64,000,000,000
019	General Public Service Not Elsewhere Defined	8,350,000,000		
	Total	20,250,000,000	10,603,965,000	67,000,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	9,200,000,000	2,812,882,000	39,400,000,000
A05	Grants, Subsidies and Write off Loans	11,050,000,000	7,791,083,000	24,600,000,000
A11	Investments			3,000,000,000
	Total	20,250,000,000	10,603,965,000	67,000,000,000

**NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
ID9577 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY PROGRAM FOR RESULTS					
011204- A03	Operating Expenses		850,000,000	5,410,000	2,000,000,000
011204- A039	General		850,000,000	5,410,000	2,000,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY PROGRAM FOR RESULTS		850,000,000	5,410,000	2,000,000,000
011204	Total-	Administration of Financial Affairs	850,000,000	5,410,000	2,000,000,000
0112	Total-	Financial and Fiscal Affairs	850,000,000	5,410,000	2,000,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	850,000,000	5,410,000	2,000,000,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
IB0708 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE					
014101- A05	Grants, Subsidies and Write off Loans		4,000,000,000	1,371,760,000	2,000,000,000
014101- A052	Grants Domestic		4,000,000,000	1,371,760,000	2,000,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE		4,000,000,000	1,371,760,000	2,000,000,000
IB2033 GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME)					
014101- A05	Grants, Subsidies and Write off Loans				17,000,000,000
014101- A052	Grants Domestic				17,000,000,000
Total-	GRANT RELIEF AND REHABILITATION OF INTERNALLY DISPLACED PERSONS (PROGRAMME)				17,000,000,000
014101	Total-	To provinces	4,000,000,000	1,371,760,000	19,000,000,000

**NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014110 Others :					
IB2058 SECURITY ENHACEMENT & OTHERS					
014110- A03	Operating Expenses				36,400,000,000
014110- A039	General				36,400,000,000
Total- SECURITY ENHACEMENT & OTHERS		36,400,000,000			
ID4326 PROVISION FOR RECONSTRUCTION OF AFGHANISTAN					
014110- A05	Grants, Subsidies and Write off Loans		5,000,000,000	5,000,000,000	2,000,000,000
014110- A052	Grants Domestic		5,000,000,000	5,000,000,000	2,000,000,000
Total- PROVISION FOR RECONSTRUCTION OF AFGHANISTAN		5,000,000,000		5,000,000,000	2,000,000,000
014110	Total- Others	5,000,000,000		5,000,000,000	38,400,000,000
0141	Total- Transfers (Inter-Governmental)	9,000,000,000		6,371,760,000	57,400,000,000
0142 Transfers (Others):					
014201 Transfer To Financial Institutions :					
ID4927 RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME					
014201- A05	Grants, Subsidies and Write off Loans		1,000,000,000	919,323,000	1,000,000,000
014201- A052	Grants Domestic		1,000,000,000	919,323,000	1,000,000,000
Total- RE-IMBURESMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME		1,000,000,000		919,323,000	1,000,000,000
ID8186 CREDIT GUARANTEE SCHEME FOR SMALL CREDIT GUARANTEE SCHEME FOR SMALL FARMERS					
014201- A05	Grants, Subsidies and Write off Loans		100,000,000		100,000,000
014201- A053	Write Off Loans / Advances		100,000,000		100,000,000
Total- CREDIT GUARANTEE SCHEME FOR SMALL CREDIT GUARANTEE SCHEME FOR SMALL FARMERS		100,000,000			100,000,000
ID8188 LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME					
014201- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	500,000,000
014201- A052	Grants Domestic		500,000,000	500,000,000	500,000,000
Total- LIVESTOCK INSURANCE SCHEME LIVESTOCK INSURANCE SCHEME		500,000,000		500,000,000	500,000,000
014201	Total- Transfer To Financial Institutions	1,600,000,000		1,419,323,000	1,600,000,000

**NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0142	Total-	Transfers (Others)		1,600,000,000	1,419,323,000	1,600,000,000
0143 Investments:						
014302 Non-Financial Institutions :						
IB2202 GAS INFRASTRUCTURE DEVELOPMENT CESS						
014302- A11		Investments				3,000,000,000
014302- A111		Investment Local				3,000,000,000
Total-	GAS INFRASTRUCTURE DEVELOPMENT CESS					3,000,000,000
014302	Total-	Non-Financial Institutions				3,000,000,000
0143	Total-	Investments				3,000,000,000
014	Total-	Transfers		10,600,000,000	7,791,083,000	62,000,000,000
019 General Public Service Not Elsewhere Defined:						
0191 Gen Public Service Not Elsewhere Defined:						
019120 Others :						
ID6845 PROVISION FOR MISCELLANEOUS DEVELOPMENT EXPENDITURE OUTSIDE PSDP						
019120- A03		Operating Expenses		8,350,000,000		
019120- A039		General		8,350,000,000		
Total-	PROVISION FOR MISCELLANEOUS DEVELOPMENT EXPENDITURE OUTSIDE PSDP			8,350,000,000		
019120	Total-	Others		8,350,000,000		
0191	Total-	Gen Public Service Not Elsewhere Defined		8,350,000,000		
019	Total-	General Public Service Not Elsewhere Defined		8,350,000,000		
01	Total-	General Public Service		19,800,000,000	7,796,493,000	64,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			19,800,000,000	7,796,493,000	64,000,000,000

**NO. 167.- FC22D60 DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
01	General Public Service:							
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:							
0112	Financial and Fiscal Affairs:							
011204	Administration of Financial Affairs :							
KA3012 PRIME MINISTER YOUTH BUSINESS LOAN SCHEME								
011204- A03	Operating Expenses			2,807,472,000	1,000,000,000			
011204- A039	General			2,807,472,000	1,000,000,000			
Total-		PRIME MINISTER YOUTH BUSINESS LOAN SCHEME			2,807,472,000	1,000,000,000		
011204	Total-	Administration of Financial Affairs			2,807,472,000	1,000,000,000		
0112	Total-	Financial and Fiscal Affairs			2,807,472,000	1,000,000,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,807,472,000	1,000,000,000		
014	Transfers:							
0142	Transfers (Others):							
014202	Trasfer To Non-Financial Institutions :							
KA3146 SME LANDING PROGRAM								
014202- A05	Grants, Subsidies and Write off Loans			450,000,000	2,000,000,000			
014202- A052	Grants Domestic			450,000,000	2,000,000,000			
Total-		SME LANDING PROGRAM			450,000,000	2,000,000,000		
014202	Total-	Trasfer To Non-Financial Institutions			450,000,000	2,000,000,000		
0142	Total-	Transfers (Others)			450,000,000	2,000,000,000		
014	Total-	Transfers			450,000,000	2,000,000,000		
01	Total-	General Public Service			450,000,000	2,807,472,000		
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			450,000,000	2,807,472,000		
TOTAL - DEMAND					20,250,000,000	10,603,965,000		
						67,000,000,000		

NO. 168.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 168****(FC22D49)****DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,697,068,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,818,238,000	51,312,749,000	1,697,068,000
	Total	1,818,238,000	51,312,749,000	1,697,068,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	64,146,000	60,622,000	36,356,000
A011	Pay	61,510,000	58,004,000	33,954,000
A011-1	Pay of Officers	(50,506,000)	(48,003,000)	(28,001,000)
A011-2	Pay of Other Staff	(11,004,000)	(10,001,000)	(5,953,000)
A012	Allowances	2,636,000	2,618,000	2,402,000
A012-1	Regular Allowances	(31,000)	(16,000)	
A012-2	Other Allowances (Excluding TA)	(2,605,000)	(2,602,000)	(2,402,000)
A03	Operating Expenses	295,233,000	50,141,218,000	377,082,000
A06	Transfers	1,109,000	1,109,000	411,000
A09	Physical Assets	224,508,000	135,697,000	281,605,000
A12	Civil works	1,232,188,000	973,053,000	1,000,964,000
A13	Repairs and Maintenance	1,054,000	1,050,000	650,000
	Total	1,818,238,000	51,312,749,000	1,697,068,000
	(In Foreign Exchange)	(150,000,000)	(100,000,000)	(180,000,000)
	(Own Resources)			
	(Foreign Aid)	(150,000,000)	(100,000,000)	(180,000,000)
	(In Local Currency)	(1,668,238,000)	(51,212,749,000)	(1,517,068,000)

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
IB0669 NATIONAL SINGLE WINDOW PROGRAME						
011205- A01	Employees Related Expenses			3,524,000		
011205- A011	Pay			3,506,000		
011205- A011-1	Pay of Officers			(2,503,000)		
011205- A011-2	Pay of Other Staff			(1,003,000)		
011205- A012	Allowances			18,000		
011205- A012-1	Regular Allowances			(15,000)		
011205- A012-2	Other Allowances (Excluding TA)			(3,000)		
011205- A03	Operating Expenses			84,015,000		100,000,000
011205- A032	Communications			5,000		
011205- A033	Utilities			3,000		
011205- A034	Occupancy Costs			18,001,000		
011205- A036	Motor Vehicles			3,000		
011205- A037	Consultancy and Contractual Work			40,000,000		
011205- A038	Travel & Transportation			4,503,000		
011205- A039	General			21,500,000		100,000,000
011205- A09	Physical Assets			12,457,000		
011205- A091	Purchase of Building			1,000		
011205- A092	Computer Equipment			6,455,000		
011205- A095	Purchase of Transport			1,000		
011205- A096	Purchase of Plant and Machinery			5,000,000		
011205- A097	Purchase of Furniture and Fixture			1,000,000		
011205- A13	Repairs and Maintenance			4,000		
011205- A130	Transport			1,000		
011205- A131	Machinery and Equipment			1,000		
011205- A132	Furniture and Fixture			1,000		
011205- A137	Computer Equipment			1,000		
Total-	NATIONAL SINGLE WINDOW			100,000,000		100,000,000

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
PROGRAMME						
(In Foreign Exchange)						(80,000,000)
(Foreign Aid)						(80,000,000)
(In Local Currency)				(100,000,000)		(20,000,000)
IB2047 PAKISTAN RAISES REVENUE PROGRAMME (PRRP)						
011205- A03	Operating Expenses					100,000,000
011205- A039	General					100,000,000
Total-	PAKISTAN RAISES REVENUE PROGRAMME (PRRP)					100,000,000
IB2048 CONSTRUCTION OF COVERED CAR PARKING IN FBR (H/Q) ISLAMABAD						
011205- A12	Civil works					20,000,000
011205- A124	Building and Structures					20,000,000
Total-	CONSTRUCTION OF COVERED CAR PARKING IN FBR (H/Q) ISLAMABAD					20,000,000
ID7175 ESTABLISHMENT OF IN LAND REVENUE OFFICES IN PAKISTAN						
011205- A09	Physical Assets			120,000,000	43,646,000	54,820,000
011205- A091	Purchase of Building			120,000,000	43,646,000	54,820,000
011205- A12	Civil works			211,770,000	211,770,000	120,000,000
011205- A124	Building and Structures			211,770,000	211,770,000	120,000,000
Total-	ESTABLISHMENT OF IN LAND REVENUE OFFICES IN PAKISTAN			331,770,000	255,416,000	174,820,000
ID7176 DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER						
011205- A01	Employees Related Expenses			60,622,000	60,622,000	36,356,000
011205- A011	Pay	60	60	58,004,000	58,004,000	33,954,000
011205- A011-1	Pay of Officers	(26)	(26)	(48,003,000)	(48,003,000)	(28,001,000)
011205- A011-2	Pay of Other Staff	(34)	(34)	(10,001,000)	(10,001,000)	(5,953,000)
011205- A012	Allowances			2,618,000	2,618,000	2,402,000
011205- A012-1	Regular Allowances			(16,000)	(16,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,602,000)	(2,602,000)	(2,402,000)
011205- A03	Operating Expenses			141,218,000	141,218,000	177,082,000
011205- A031	Fees			500,000	500,000	250,000
011205- A032	Communications			1,660,000	1,660,000	1,121,000

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A033	Utilities		5,351,000	5,351,000	3,201,000
011205- A034	Occupancy Costs		20,002,000	20,002,000	20,002,000
011205- A035	Operating Leases		37,000,000	37,000,000	80,000,000
011205- A036	Motor Vehicles		400,000	400,000	
011205- A037	Consultancy and Contractual Work		50,003,000	50,003,000	50,006,000
011205- A038	Travel & Transportation		12,801,000	12,801,000	8,201,000
011205- A039	General		13,501,000	13,501,000	14,301,000
011205- A06	Transfers		1,109,000	1,109,000	411,000
011205- A061	Scholarship		1,000	1,000	
011205- A062	Technical Assistance		1,000,000	1,000,000	401,000
011205- A063	Entertainment & Gifts		108,000	108,000	10,000
011205- A09	Physical Assets		66,001,000	66,001,000	23,501,000
011205- A091	Purchase of Building		50,000,000	50,000,000	10,000,000
011205- A092	Computer Equipment		4,000,000	4,000,000	2,500,000
011205- A095	Purchase of Transport		1,000	1,000	
011205- A096	Purchase of Plant and Machinery		10,000,000	10,000,000	10,001,000
011205- A097	Purchase of Furniture and Fixture		2,000,000	2,000,000	1,000,000
011205- A12	Civil works		210,000,000	210,000,000	112,000,000
011205- A124	Building and Structures		210,000,000	210,000,000	112,000,000
011205- A13	Repairs and Maintenance		1,050,000	1,050,000	650,000
011205- A130	Transport		500,000	500,000	300,000
011205- A131	Machinery and Equipment		300,000	300,000	200,000
011205- A132	Furniture and Fixture		50,000	50,000	50,000
011205- A137	Computer Equipment		200,000	200,000	100,000
Total-	DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER		480,000,000	480,000,000	350,000,000
	(In Foreign Exchange)		(100,000,000)	(100,000,000)	(100,000,000)
	(Foreign Aid)		(100,000,000)	(100,000,000)	(100,000,000)
	(In Local Currency)		(380,000,000)	(380,000,000)	(250,000,000)
ID8463 CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD					
011205- A12	Civil works		325,000,000	202,500,000	150,000,000

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A124	Building and Structures		325,000,000	202,500,000	150,000,000
Total-	CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD		325,000,000	202,500,000	150,000,000
ID9288 STRENGING FBR'S CAPACITY IN I.T AND FISCAL RESEARCH & TAX POLICY ANALYSIS					
011205- A03	Operating Expenses		50,000,000	50,000,000,000	
011205- A039	General		50,000,000	50,000,000,000	
Total-	STRENGING FBR'S CAPACITY IN I.T AND FISCAL RESEARCH & TAX POLICY ANALYSIS		50,000,000	50,000,000,000	
	(In Foreign Exchange)		(50,000,000)		
	(Foreign Aid)		(50,000,000)		
	(In Local Currency)			(50,000,000,000)	
ID9380 PURCHASE OF ADDITIONAL LAND FOR FBR(HQ) AT ISLAMABAD					
011205- A09	Physical Assets				179,284,000
011205- A091	Purchase of Building				179,284,000
Total-	PURCHASE OF ADDITIONAL LAND FOR FBR(HQ) AT ISLAMABAD				179,284,000
ID9381 PC -II DESIGN CONSULTANCY SERVICE FOR ADDITIONAL OFF. BLOCK FOR RTO RWP- SHAHIWAL- CONSTRC. RTO BAHAWALPUR					
011205- A03	Operating Expenses		20,000,000		
011205- A039	General		20,000,000		
011205- A12	Civil works			8,000,000	
011205- A124	Building and Structures			8,000,000	
Total-	PC -II DESIGN CONSULTANCY SERVICE FOR ADDITIONAL OFF. BLOCK FOR RTO RWP- SHAHIWAL- CONSTRC. RTO BAHAWALPUR		20,000,000	8,000,000	
ID9383 CONSTRC. OF OFFICE FOR ZONAL OFFICE(IR) AT MANSEHRA					
011205- A09	Physical Assets		26,050,000	26,050,000	24,000,000
011205- A091	Purchase of Building		26,050,000	26,050,000	24,000,000
Total-	CONSTRC. OF OFFICE FOR ZONAL OFFICE(IR) AT MANSEHRA		26,050,000	26,050,000	24,000,000
ID9384 CONSTRC. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS					

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A12	Civil works			50,000,000	
011205- A124	Building and Structures			50,000,000	
Total-	CONSTRC. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARRKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTMS			50,000,000	
ID9398 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD					
011205- A12	Civil works	20,000,000	10,000,000	42,703,000	
011205- A124	Building and Structures	20,000,000	10,000,000	42,703,000	
Total-	CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD	20,000,000	10,000,000	42,703,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	1,352,820,000	50,981,966,000	1,190,807,000	
0112	Total- Financial and Fiscal Affairs	1,352,820,000	50,981,966,000	1,190,807,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,352,820,000	50,981,966,000	1,190,807,000	
01	Total- General Public Service	1,352,820,000	50,981,966,000	1,190,807,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,352,820,000	50,981,966,000	1,190,807,000	
	(In Foreign Exchange)	(150,000,000)	(100,000,000)	(180,000,000)	
	(Own Resources)				
	(Foreign Aid)	(150,000,000)	(100,000,000)	(180,000,000)	
	(In Local Currency)	(1,202,820,000)	(50,881,966,000)	(1,010,807,000)	

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
JG0090	CONST. OF OFFIC BUIDING FOR JHANG ZONE (IR)					
011205- A12	Civil works			36,585,000	21,950,000	27,634,000
011205- A124	Building and Structures			36,585,000	21,950,000	27,634,000
	Total- CONST. OF OFFIC BUIDING FOR JHANG ZONE (IR)			36,585,000	21,950,000	27,634,000
LO1281	CONSTR. OF WAREHOSE FOR MODEL CUSTOMS COLLECTION AT THOKAR NIAZ BAIG LAHORE					
011205- A12	Civil works			19,171,000	19,171,000	
011205- A124	Building and Structures			19,171,000	19,171,000	
	Total- CONSTR. OF WAREHOSE FOR MODEL CUSTOMS COLLECTION AT THOKAR NIAZ BAIG LAHORE			19,171,000	19,171,000	
LO1282	CONST. OF ADD. FLOOR ON EXIST. TRASIT ACCOMD.(IR) SUTULJ BLOCK ALLAM IQBAL TOWN LAHORE					
011205- A12	Civil works			22,352,000	22,352,000	
011205- A124	Building and Structures			22,352,000	22,352,000	
	Total- CONST. OF ADD. FLOOR ON EXIST. TRASIT ACCOMD.(IR) SUTULJ BLOCK ALLAM IQBAL TOWN LAHORE			22,352,000	22,352,000	
LO1283	CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLX ALLAMA IQBAL TOWN LAHORE					
011205- A12	Civil works			10,000,000	10,000,000	46,319,000
011205- A124	Building and Structures			10,000,000	10,000,000	46,319,000
	Total- CONST. OF INTERNATIONAL HOSTEL & CLASS ROOMS AT DOT COMPLX ALLAMA IQBAL TOWN LAHORE			10,000,000	10,000,000	46,319,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			88,108,000	73,473,000	73,953,000
0112	Total- Financial and Fiscal Affairs			88,108,000	73,473,000	73,953,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			88,108,000	73,473,000	73,953,000
01	Total- General Public Service			88,108,000	73,473,000	73,953,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			88,108,000	73,473,000	73,953,000

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
BU1138 CONST. OF ZONAL OFFICE (IR) AT KOHAT					
011205- A12	Civil works		20,000,000	20,000,000	32,308,000
011205- A124	Building and Structures		20,000,000	20,000,000	32,308,000
Total-	CONST. OF ZONAL OFFICE (IR) AT KOHAT		20,000,000	20,000,000	32,308,000
DI1140 CONSTRUCTION OF REGIONAL TAX OFFICE AT DI KHAN					
011205- A12	Civil works		24,880,000	24,880,000	
011205- A124	Building and Structures		24,880,000	24,880,000	
Total-	CONSTRUCTION OF REGIONAL TAX OFFICE AT DI KHAN		24,880,000	24,880,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		44,880,000	44,880,000	32,308,000
0112	Total- Financial and Fiscal Affairs		44,880,000	44,880,000	32,308,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		44,880,000	44,880,000	32,308,000
01	Total- General Public Service		44,880,000	44,880,000	32,308,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		44,880,000	44,880,000	32,308,000

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
HD0192 CONST. OF ADD. OFFICE BLOCK FOR MODEL CUSTOMS COLLECTION AT HYDERABAD					
011205- A12	Civil works		27,500,000	27,500,000	
011205- A124	Building and Structures		27,500,000	27,500,000	
Total-	CONST. OF ADD. OFFICE BLOCK FOR MODEL CUSTOMS COLLECTION AT HYDERABAD		27,500,000	27,500,000	
KA1298 CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI					
011205- A12	Civil works		90,000,000	10,000,000	100,000,000
011205- A124	Building and Structures		90,000,000	10,000,000	100,000,000
Total-	CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI		90,000,000	10,000,000	100,000,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	117,500,000	37,500,000	100,000,000
0112	Total-	Financial and Fiscal Affairs	117,500,000	37,500,000	100,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	117,500,000	37,500,000	100,000,000
01	Total-	General Public Service	117,500,000	37,500,000	100,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		117,500,000	37,500,000	100,000,000

NO. 168.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
QA3056 CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR					
011205- A12	Civil works		200,000,000	160,000,000	300,000,000
011205- A124	Building and Structures		200,000,000	160,000,000	300,000,000
Total-	CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR		200,000,000	160,000,000	300,000,000
QA3959 CONST. OF STATE WAREHOSE AND TRANSIT ACCOMODATION AT BALLELI CUSTOMS CHECK POST QUETTA					
011205- A12	Civil works		14,930,000	14,930,000	
011205- A124	Building and Structures		14,930,000	14,930,000	
Total-	CONST. OF STATE WAREHOSE AND TRANSIT ACCOMODATION AT BALLELI CUSTOMS CHECK POST QUETTA		14,930,000	14,930,000	
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	214,930,000	174,930,000	300,000,000
0112	Total-	Financial and Fiscal Affairs	214,930,000	174,930,000	300,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	214,930,000	174,930,000	300,000,000
01	Total-	General Public Service	214,930,000	174,930,000	300,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		214,930,000	174,930,000	300,000,000
TOTAL - DEMAND			1,818,238,000	51,312,749,000	1,697,068,000
(In Foreign Exchange)			(150,000,000)	(100,000,000)	(180,000,000)
(Own Resources)					
(Foreign Aid)			(150,000,000)	(100,000,000)	(180,000,000)
(In Local Currency)			(1,668,238,000)	(51,212,749,000)	(1,517,068,000)

NO. ---, - OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y01)

OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,336,550,000		
	Total	1,336,550,000		
OBJECT CLASSIFICATION				
A03	Operating Expenses	150,000,000		
A09	Physical Assets	1,186,550,000		
	Total	1,336,550,000		

NO. ---.- FC22Y01 OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
IB0729 DG MIS/FABS ISLAMABAD						
011206- A09	Physical Assets			686,550,000		
011206- A092	Computer Equipment			686,550,000		
Total- DG MIS/FABS ISLAMABAD				686,550,000		
IB0730 PUBLIC FINANCIAL MANGEMENT & ACCOUNTABLITY TO SUPPORT SERVICE DELIVERY PROGRAMMS FOR RESULTS						
011206- A03	Operating Expenses			150,000,000		
011206- A039	General			150,000,000		
011206- A09	Physical Assets			500,000,000		
011206- A092	Computer Equipment			500,000,000		
Total- PUBLIC FINANCIAL MANGEMENT & ACCOUNTABLITY TO SUPPORT SERVICE DELIVERY PROGRAMMS FOR RESULTS				650,000,000		
011206	Total-	Accounting services		1,336,550,000		
0112	Total-	Financial and Fiscal Affairs		1,336,550,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,336,550,000		
01	Total-	General Public Service		1,336,550,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				1,336,550,000		
TOTAL - DEMAND				1,336,550,000		

NO. ---.- DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D82)

DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION.**

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	45,453,000	45,453,000	
	Total	45,453,000	45,453,000	
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	45,453,000	45,453,000	
	Total	45,453,000	45,453,000	
	(In Foreign Exchange)	(45,453,000)	(45,453,000)	
	(Own Resources)			
	(Foreign Aid)	(45,453,000)	(45,453,000)	
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:				
014	Transfers	-45,453,000	-45,453,000	
	Total - Recoveries	-45,453,000	-45,453,000	

NO. ---.- FC22D82 DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	TO PROVINCES :				
ID8982 JAPANESE GRANTS, SINDH					
014101- A05	Grants, Subsidies and Write off Loans		45,453,000	45,453,000	
014101- A052	Grants Domestic		45,453,000	45,453,000	
	Total-	JAPANESE GRANTS, SINDH	45,453,000	45,453,000	
		(In Foreign Exchange)	(45,453,000)	(45,453,000)	
		(Foreign Aid)	(45,453,000)	(45,453,000)	
014101	Total-	TO PROVINCES	45,453,000	45,453,000	
0141	Total-	Transfers (Inter-Governmental)	45,453,000	45,453,000	
014	Total-	Transfers	45,453,000	45,453,000	
01	Total-	General Public Service	45,453,000	45,453,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	45,453,000	45,453,000	
		(In Foreign Exchange)	(45,453,000)	(45,453,000)	
		(Own Resources)			
		(Foreign Aid)	(45,453,000)	(45,453,000)	
	TOTAL - DEMAND		45,453,000	45,453,000	
		(In Foreign Exchange)	(45,453,000)	(45,453,000)	
		(Own Resources)			
		(Foreign Aid)	(45,453,000)	(45,453,000)	

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

ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service					
014	Transfers					
0141	Transfers (Inter-Governmental)					
014101	TO PROVINCES					
90001	JAPANESE GRANTS, SINDH			-45,453,000	-45,453,000	
014101	TO PROVINCES			-45,453,000	-45,453,000	
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES			-45,453,000	-45,453,000	

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

**DEMAND NO. ---
(FC22D89)**

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP.**

Voted Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,365,714,000	1,777,629,000	
	Total	8,365,714,000	1,777,629,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	272,920,000		
A011	Pay	268,336,000		
A011-1	Pay of Officers	(218,336,000)		
A011-2	Pay of Other Staff	(50,000,000)		
A012	Allowances	4,584,000		
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(4,584,000)		
A02	Project Pre-Investment Analysis	213,882,000		
A03	Operating Expenses	1,482,109,000		
A05	Grants, Subsidies and Write off Loans	6,311,385,000	1,777,629,000	
A09	Physical Assets	81,406,000		
A13	Repairs and Maintenance	4,012,000		
	Total	8,365,714,000	1,777,629,000	
	(In Foreign Exchange)	(3,865,714,000)		
	(Own Resources)			
	(Foreign Aid)	(3,865,714,000)		
	(In Local Currency)	(4,500,000,000)	(1,777,629,000)	

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

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	OTHERS :				
ID8491 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT (TOP-ERP)					
014110- A05	Grants, Subsidies and Write off Loans		3,865,714,000	1,777,629,000	
014110- A052	Grants Domestic		3,865,714,000	1,777,629,000	
	Total-	TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT (TOP-ERP)	3,865,714,000	1,777,629,000	
		(In Foreign Exchange)	(3,865,714,000)		
		(Foreign Aid)	(3,865,714,000)		
		(In Local Currency)		(1,777,629,000)	
014110	Total-	OTHERS	3,865,714,000	1,777,629,000	
0141	Total-	Transfers (Inter-Governmental)	3,865,714,000	1,777,629,000	
0142	Transfers (Others):				
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :					
IB0740 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB GRANT NO.519					
014202- A02	Project Pre-Investment Analysis		85,247,000		
014202- A022	Research Survey & Exploratory Oper		85,247,000		
014202- A03	Operating Expenses		20,000,000		
014202- A039	General		20,000,000		
	Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB GRANT NO.519	105,247,000		
IB0741 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3474					
014202- A01	Employees Related Expenses		272,920,000		
014202- A011	Pay		268,336,000		
014202- A011-1	Pay of Officers		(218,336,000)		
014202- A011-2	Pay of Other Staff		(50,000,000)		
014202- A012	Allowances		4,584,000		
014202- A012-2	Other Allowances (Excluding TA)		(4,584,000)		
014202- A02	Project Pre-Investment Analysis		128,635,000		

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202- A022	Research Survey & Exploratory Oper		128,635,000		
014202- A03	Operating Expenses		512,109,000		
014202- A032	Communications		2,580,000		
014202- A033	Utilities		3,200,000		
014202- A034	Occupancy Costs		23,354,000		
014202- A036	Motor Vehicles		1,200,000		
014202- A037	Consultancy and Contractual Work		70,000,000		
014202- A039	General		411,775,000		
014202- A09	Physical Assets		81,406,000		
014202- A092	Computer Equipment		42,700,000		
014202- A095	Purchase of Transport		10,200,000		
014202- A096	Purchase of Plant and Machinery		20,506,000		
014202- A097	Purchase of Furniture and Fixture		8,000,000		
014202- A13	Repairs and Maintenance		4,012,000		
014202- A130	Transport		3,262,000		
014202- A131	Machinery and Equipment		200,000		
014202- A132	Furniture and Fixture		75,000		
014202- A137	Computer Equipment		475,000		
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3474		999,082,000		
IB0742 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3473					
014202- A03	Operating Expenses		950,000,000		
014202- A037	Consultancy and Contractual Work		250,000,000		
014202- A039	General		700,000,000		
014202- A05	Grants, Subsidies and Write off Loans		2,445,671,000		
014202- A052	Grants Domestic		2,445,671,000		
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3473		3,395,671,000		
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS		4,500,000,000		
0142	Total- Transfers (Others)		4,500,000,000		

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014	Total- Transfers			8,365,714,000	1,777,629,000	
01	Total- General Public Service			8,365,714,000	1,777,629,000	
	Total- ACCOUNTANT GENERAL			8,365,714,000	1,777,629,000	
	PAKISTAN REVENUES					
	(In Foreign Exchange)			(3,865,714,000)		
	(Own Resources)					
	(Foreign Aid)			(3,865,714,000)		
	(In Local Currency)			(4,500,000,000)	(1,777,629,000)	
	TOTAL - DEMAND			8,365,714,000	1,777,629,000	
	(In Foreign Exchange)			(3,865,714,000)		
	(Own Resources)					
	(Foreign Aid)			(3,865,714,000)		
	(In Local Currency)			(4,500,000,000)	(1,777,629,000)	

4109

SECTION XI

MINISTRY OF HUMAN RIGHTS

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the
Ministry of Human Rights .**

Development Expenditure on Revenue Account

169. Development Expenditure of Human Rights Division	256,000
--	----------------

Total :	256,000
----------------	----------------

NO. 169.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 169****(FC22D71)****DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted Rs. 256,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	142,900,000	39,190,000	169,000,000
108	Others		2,296,000	87,000,000
	Total	142,900,000	41,486,000	256,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	47,605,000	6,031,000	95,358,000
A011	Pay	47,605,000	6,031,000	95,158,000
A011-1	Pay of Officers	(38,695,000)	(4,320,000)	(71,445,000)
A011-2	Pay of Other Staff	(8,910,000)	(1,711,000)	(23,713,000)
A012	Allowances			200,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)			(200,000)
A03	Operating Expenses	42,103,000	13,250,000	76,055,000
A09	Physical Assets	52,016,000	22,038,000	79,920,000
A13	Repairs and Maintenance	1,176,000	167,000	4,667,000
	Total	142,900,000	41,486,000	256,000,000

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
IB0720	HUMAN RIGHTS AWAIRENESS PROGRAMME					
036101- A01	Employees Related Expenses					3,660,000
036101- A011	Pay		3			3,660,000
036101- A011-1	Pay of Officers		(3)			(3,660,000)
036101- A03	Operating Expenses			20,000,000	10,000,000	9,917,000
036101- A032	Communications					200,000
036101- A038	Travel & Transportation					150,000
036101- A039	General			20,000,000	10,000,000	9,567,000
036101- A09	Physical Assets					23,000
036101- A092	Computer Equipment					23,000
036101- A13	Repairs and Maintenance					400,000
036101- A130	Transport					100,000
036101- A131	Machinery and Equipment					25,000
036101- A132	Furniture and Fixture					25,000
036101- A133	Buildings and Structure					100,000
036101- A137	Computer Equipment					150,000
Total-	HUMAN RIGHTS AWAIRENESS PROGRAMME			20,000,000	10,000,000	14,000,000
IB1974 PC-II/	FEASIBILITY STUDY FOR ESTABLISHMENT OF SUB-DIRECTORATE OF MOHR IN MERGED AREAS OF KP					
036101- A03	Operating Expenses					3,000,000
036101- A039	General					3,000,000
Total-	PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF SUB-DIRECTORATE OF MOHR IN MERGED AREAS OF KP					3,000,000
IB1975 PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD						
036101- A01	Employees Related Expenses					5,250,000
036101- A011	Pay		8			5,250,000

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A011-1	Pay of Officers	(4)			(4,380,000)
036101- A011-2	Pay of Other Staff	(4)			(870,000)
036101- A03	Operating Expenses				9,445,000
036101- A032	Communications				675,000
036101- A033	Utilities				1,350,000
036101- A034	Occupancy Costs				1,440,000
036101- A038	Travel & Transportation				800,000
036101- A039	General				5,180,000
036101- A09	Physical Assets				4,200,000
036101- A092	Computer Equipment				700,000
036101- A095	Purchase of Transport				1,500,000
036101- A096	Purchase of Plant and Machinery				1,000,000
036101- A097	Purchase of Furniture and Fixture				1,000,000
036101- A13	Repairs and Maintenance				1,105,000
036101- A130	Transport				250,000
036101- A131	Machinery and Equipment				50,000
036101- A132	Furniture and Fixture				35,000
036101- A133	Buildings and Structure				700,000
036101- A137	Computer Equipment				70,000
Total-	PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD				20,000,000
IB1976 HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND					
036101- A01	Employees Related Expenses				7,260,000
036101- A011	Pay	5			7,260,000
036101- A011-1	Pay of Officers	(5)			(7,260,000)
036101- A03	Operating Expenses				9,740,000
036101- A038	Travel & Transportation				2,000,000
036101- A039	General				7,740,000
036101- A09	Physical Assets				3,000,000
036101- A092	Computer Equipment				2,000,000
036101- A096	Purchase of Plant and Machinery				750,000

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A097	Purchase of Furniture and Fixture					250,000
Total-	HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND					20,000,000
ID9200 IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN						
036101- A01	Employees Related Expenses			14,375,000	2,000,000	11,800,000
036101- A011	Pay	21	21	14,375,000	2,000,000	11,800,000
036101- A011-1	Pay of Officers	(6)	(6)	(9,475,000)	(1,000,000)	(7,920,000)
036101- A011-2	Pay of Other Staff	(15)	(15)	(4,900,000)	(1,000,000)	(3,880,000)
036101- A03	Operating Expenses			13,621,000	900,000	10,532,000
036101- A032	Communications			475,000		375,000
036101- A033	Utilities			1,025,000		1,000,000
036101- A034	Occupancy Costs			5,000,000		5,000,000
036101- A038	Travel & Transportation			1,975,000	300,000	1,075,000
036101- A039	General			5,146,000	600,000	3,082,000
036101- A09	Physical Assets			1,192,000	1,100,000	103,000
036101- A092	Computer Equipment			700,000	609,000	92,000
036101- A095	Purchase of Transport			1,000		11,000
036101- A096	Purchase of Plant and Machinery			207,000	207,000	
036101- A097	Purchase of Furniture and Fixture			284,000	284,000	
036101- A13	Repairs and Maintenance			812,000		565,000
036101- A130	Transport			52,000		50,000
036101- A131	Machinery and Equipment			50,000		25,000
036101- A132	Furniture and Fixture			50,000		30,000
036101- A133	Buildings and Structure			470,000		400,000
036101- A137	Computer Equipment			190,000		60,000
Total-	IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN			30,000,000	4,000,000	23,000,000
ID9201 INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS						
036101- A01	Employees Related Expenses			10,032,000	1,501,000	10,032,000
036101- A011	Pay	17	17	10,032,000	1,501,000	10,032,000
036101- A011-1	Pay of Officers	(6)	(6)	(6,900,000)	(1,000,000)	(6,900,000)
036101- A011-2	Pay of Other Staff	(11)	(11)	(3,132,000)	(501,000)	(3,132,000)

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A03	Operating Expenses			2,688,000	199,000	1,644,000
036101- A032	Communications			80,000		90,000
036101- A038	Travel & Transportation			71,000		82,000
036101- A039	General			2,537,000	199,000	1,472,000
036101- A09	Physical Assets			25,180,000	700,000	23,324,000
036101- A092	Computer Equipment			22,320,000		22,698,000
036101- A095	Purchase of Transport			160,000		169,000
036101- A096	Purchase of Plant and Machinery			2,000,000		399,000
036101- A097	Purchase of Furniture and Fixture			700,000	700,000	58,000
Total-	INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS			37,900,000	2,400,000	35,000,000
ID9677 ETAB. OF HUMAN RIGHTS INFORMATION MANAGEMENT SYSTEM (HRIMS)						
036101- A01	Employees Related Expenses			16,704,000	1,460,000	8,760,000
036101- A011	Pay	17	10	16,704,000	1,460,000	8,760,000
036101- A011-1	Pay of Officers	(14)	(6)	(16,320,000)	(1,320,000)	(7,920,000)
036101- A011-2	Pay of Other Staff	(3)	(4)	(384,000)	(140,000)	(840,000)
036101- A03	Operating Expenses			5,114,000	672,000	11,340,000
036101- A032	Communications			775,000		1,300,000
036101- A033	Utilities			225,000		
036101- A034	Occupancy Costs			1,000		
036101- A038	Travel & Transportation			350,000		1,250,000
036101- A039	General			3,763,000	672,000	8,790,000
036101- A09	Physical Assets			13,000,000	8,478,000	2,900,000
036101- A092	Computer Equipment			9,900,000	6,290,000	
036101- A095	Purchase of Transport			1,800,000	1,700,000	
036101- A096	Purchase of Plant and Machinery			100,000		2,900,000
036101- A097	Purchase of Furniture and Fixture			1,200,000	488,000	
036101- A13	Repairs and Maintenance			182,000		1,000,000
036101- A130	Transport			100,000		100,000
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			1,000		50,000
036101- A133	Buildings and Structure			1,000		500,000
036101- A137	Computer Equipment			30,000		300,000

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

1081 Others:

108120 OTHERS :

IB0813 "UPGRADATION OF NSEC FOR HEARING IMPAIRED CHILDREN FROM HIGHER SECONDORY TO#
GRADAUATION LEVEL

108120- A01	Employees Related Expenses			10,000,000
108120- A011	Pay	25		10,000,000
108120- A011-1	Pay of Officers	(11)		(7,000,000)
108120- A011-2	Pay of Other Staff	(14)		(3,000,000)
108120- A03	Operating Expenses		672,000	1,388,000
108120- A032	Communications			12,000
108120- A033	Utilities		300,000	
108120- A038	Travel & Transportation		372,000	636,000
108120- A039	General			740,000
108120- A09	Physical Assets			5,500,000
108120- A092	Computer Equipment			100,000
108120- A095	Purchase of Transport			1,200,000
108120- A096	Purchase of Plant and Machinery			4,200,000
108120- A13	Repairs and Maintenance		72,000	112,000
108120- A130	Transport		72,000	112,000
Total-	"UPGRADATION OF NSEC FOR HEARING IMPAIRED CHILDREN FROM HIGHER SECONDORY TO# GRADAUATION LEVEL		744,000	17,000,000

IB0815 ESTAB. OF ORTHOPEDIC WORKSHOP AT NSEC FOR PHYSICALLY HANDICAPPE CHILDREN G-8/4 ISB.

108120- A01	Employees Related Expenses			5,275,000
108120- A011	Pay	11		5,275,000
108120- A011-1	Pay of Officers	(2)		(2,000,000)
108120- A011-2	Pay of Other Staff	(9)		(3,275,000)
108120- A03	Operating Expenses		540,000	600,000
108120- A038	Travel & Transportation		10,000	
108120- A039	General		530,000	600,000
108120- A09	Physical Assets		700,000	520,000
108120- A092	Computer Equipment		300,000	110,000
108120- A096	Purchase of Plant and Machinery		400,000	400,000

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A097	Purchase of Furniture and Fixture				10,000
108120- A13	Repairs and Maintenance			80,000	105,000
108120- A131	Machinery and Equipment			50,000	70,000
108120- A132	Furniture and Fixture			30,000	30,000
108120- A137	Computer Equipment				5,000
Total-	ESTAB. OF ORTHOPEDIC WORKSHOP AT NSEC FOR PHYSICALLY HANDICAPPE CHILDREN G-8/4 ISB.			1,320,000	6,500,000
IB1977 UP-GRADATION OF NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN					
108120- A01	Employees Related Expenses				3,200,000
108120- A011	Pay	4			3,000,000
108120- A011-1	Pay of Officers	(4)			(3,000,000)
108120- A012	Allowances				200,000
108120- A012-2	Other Allowances (Excluding TA)				(200,000)
108120- A03	Operating Expenses				1,100,000
108120- A038	Travel & Transportation				316,000
108120- A039	General				784,000
108120- A09	Physical Assets				13,500,000
108120- A096	Purchase of Plant and Machinery				13,500,000
108120- A13	Repairs and Maintenance				200,000
108120- A131	Machinery and Equipment				100,000
108120- A137	Computer Equipment				100,000
Total-	UP-GRADATION OF NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN				18,000,000
IB1978 PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES					
108120- A03	Operating Expenses				15,000,000
108120- A039	General				15,000,000
Total-	PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES				15,000,000
IB1979 PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN					

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A01	Employees Related Expenses					4,376,000
108120- A011	Pay		12			4,376,000
108120- A011-1	Pay of Officers		(3)			(2,500,000)
108120- A011-2	Pay of Other Staff		(9)			(1,876,000)
108120- A03	Operating Expenses					624,000
108120- A038	Travel & Transportation					149,000
108120- A039	General					475,000
108120- A09	Physical Assets					7,000,000
108120- A095	Purchase of Transport					7,000,000
Total-	PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN					12,000,000
108120	Total- OTHERS				2,064,000	68,500,000
1081	Total- Others				2,064,000	68,500,000
108	Total- Others				2,064,000	68,500,000
10	Total- Social Protection				2,064,000	68,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			142,900,000	41,254,000	237,500,000

10 Social Protection:

108 Others:

1081 Others:

108120 OTHERS :

IB0814 "ESTAB. OF RESOURCES UNIT FOR AUTISTIC CHILDREN AT NSEC FOR METALY RETARTED CHILDRE H-D
ISB#"

108120- A01	Employees Related Expenses					12,305,000
108120- A011	Pay		32			12,305,000
108120- A011-1	Pay of Officers		(9)			(6,305,000)
108120- A011-2	Pay of Other Staff		(23)			(6,000,000)
108120- A03	Operating Expenses				217,000	1,075,000
108120- A033	Utilities				100,000	
108120- A038	Travel & Transportation					510,000
108120- A039	General				117,000	565,000

NO. 169.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
108120- A09	Physical Assets				4,920,000
108120- A092	Computer Equipment				20,000
108120- A095	Purchase of Transport				4,000,000
108120- A096	Purchase of Plant and Machinery				805,000
108120- A097	Purchase of Furniture and Fixture				95,000
108120- A13	Repairs and Maintenance			15,000	200,000
108120- A130	Transport			15,000	200,000
Total-	"ESTAB. OF RESOURCES UNIT FOR AUTISTIC CHILDREN AT NSEC FOR METALY RETARTED CHILDRE H-D ISB#"			232,000	18,500,000
108120	Total- OTHERS			232,000	18,500,000
1081	Total- Others			232,000	18,500,000
108	Total- Others			232,000	18,500,000
10	Total- Social Protection			232,000	18,500,000
Total-				232,000	18,500,000
TOTAL - DEMAND			142,900,000	41,486,000	256,000,000

4120

SECTION XII

MINISTRY OF INFORMATION AND BROADCASTING

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the Ministry of
Information and Broadcasting**

Development Expenditure on Revenue Account.

___ **Development Expenditure of Information and
Broadcasting Division**

___ **Development Expenditure of National History
and Literary Heritage Division**

Total :

-

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

DEMAND NO. ---
(FC22D22)
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.

Voted Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
082	Cultural Services	75,616,000		
	Total	75,616,000		
OBJECT CLASSIFICATION				
A03	Operating Expenses	75,616,000		
	Total	75,616,000		

NO. ---.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082105 PROMOTION OF CULTURAL ACTIVITIES :					
IB0653 UPGRADATION OF FILM LIGHT& SOUND EQUIPMENT INSTALLED IN PNCA AUDITORIUM					
082105- A03	Operating Expenses		16,576,000		
082105- A039	General		16,576,000		
Total-		UPGRADATION OF FILM LIGHT& SOUND EQUIPMENT INSTALLED IN PNCA AUDITORIUM	16,576,000		
IB0672 UPLIFT OF LOK VIRSA PREMISES INTO A PROFESSIONAL GENEDER SAFE SPACE					
082105- A03	Operating Expenses		15,000,000		
082105- A039	General		15,000,000		
Total-		UPLIFT OF LOK VIRSA PREMISES INTO A PROFESSIONAL GENEDER SAFE SPACE	15,000,000		
ID9161 ESTAB. OF DIGITALIZED ARCHIVE LIBRARY PNCA-NAG F-5/1					
082105- A03	Operating Expenses		4,040,000		
082105- A039	General		4,040,000		
Total-		ESTAB. OF DIGITALIZED ARCHIVE LIBRARY PNCA-NAG F-5/1	4,040,000		
ID9162 ESTAB. OF NATIONAL FILM ACADEMY H-9 ISLAMABAD					
082105- A03	Operating Expenses		40,000,000		
082105- A039	General		40,000,000		
Total-		ESTAB. OF NATIONAL FILM ACADEMY H-9 ISLAMABAD	40,000,000		
082105	Total-	PROMOTION OF CULTURAL ACTIVITIES	75,616,000		
0821	Total-	Cultural Services	75,616,000		
082	Total-	Cultural Services	75,616,000		
08	Total-	Recreation, Culture and Religion	75,616,000		
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	75,616,000		
TOTAL - DEMAND			75,616,000		

**NO. ---.- DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY
HERITAGE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. ---
(FC22D87)**

DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	43,592,000	6,450,000	
082	Cultural Services		18,158,000	
097	Education Affairs,Services not Elsewhere Classified	84,424,000	21,069,000	
	Total	128,016,000	45,677,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	600,000		
A011	Pay	600,000		
A011-1	Pay of Officers	(600,000)		
A03	Operating Expenses	67,727,000	32,941,000	
A09	Physical Assets	22,189,000	935,000	
A12	Civil works	37,500,000	11,801,000	
	Total	128,016,000	45,677,000	

**NO. ---.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND
LITERARY HERITAGE DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041102	ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER :					
IB0620	MAPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN					
041102- A03	Operating Expenses			10,610,000	450,000	
041102- A039	General			10,610,000	450,000	
Total- MAPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN				10,610,000	450,000	
ID9968 RESERVATION RESTORATION PRESENTATION OF REWAT FORT						
041102- A03	Operating Expenses			11,644,000	6,000,000	
041102- A039	General			11,644,000	6,000,000	
Total- RESERVATION RESTORATION PRESENTATION OF REWAT FORT				11,644,000	6,000,000	
041102	Total- ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER			22,254,000	6,450,000	
0411	Total- General Economic Affairs			22,254,000	6,450,000	
041	Total- General Economic, Commercial & Labour Affairs			22,254,000	6,450,000	
04	Total- Economic Affairs			22,254,000	6,450,000	
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	PROMOTION OF CULTURAL ACTIVITIES :					
IB2320	UPLIFT OF LOK VIRSA PREMISES A PRFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE					
082105- A03	Operating Expenses				1,500,000	
082105- A039	General				1,500,000	
Total- UPLIFT OF LOK VIRSA PREMISES A PRFESSIONAL GENDER FRIENDLY SAFE SAPCE LOK VIRSA GARDEN AVENUE					1,500,000	
IB5107 ESTABLISHMENT OF NATIONAL FILM ACADEMY ISLAMABAD						
082105- A03	Operating Expenses				15,000,000	

NO. ---.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND
LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
082105- A039	General			15,000,000	
Total-	ESTABLISHMENT OF NATIONAL FILM ACADEMY ISLAMABAD			15,000,000	
IB5108 UP-GRADATION OF FILM PROJECTION LIGHT & SOUND SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD					
082105- A03	Operating Expenses			1,658,000	
082105- A039	General			1,658,000	
Total-	UP-GRADATION OF FILM PROJECTION LIGHT & SOUND SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD			1,658,000	
082105	Total- PROMOTION OF CULTURAL ACTIVITIES			18,158,000	
0821	Total- Cultural Services			18,158,000	
082	Total- Cultural Services			18,158,000	
08	Total- Recreation, Culture and Religion			18,158,000	
09	Education Affairs and Services:				
097	Education Affairs,Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
ID8413 CONSTRUCTION OF AUDITORIUM AT PAKISTAN ACADEMY OF LETTERS ISLAMABAD					
097120- A12	Civil works			14,000,000	
097120- A124	Building and Structures			14,000,000	
Total-	CONSTRUCTION OF AUDITORIUM AT PAKISTAN ACADEMY OF LETTERS ISLAMABAD			14,000,000	
ID9205 CONSTRUCTION OF REGIONAL OFFICE OF (PAL) QUETTA					
097120- A12	Civil works			10,000,000	
097120- A124	Building and Structures			10,000,000	
Total-	CONSTRUCTION OF REGIONAL OFFICE OF (PAL) QUETTA			10,000,000	
ID9206 CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL, GUEST HOUSE, COMMITTEE ROOM-LIBRARY, PAKISTAN					
097120- A12	Civil works			13,500,000	11,801,000

NO. ---.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND
LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A124	Building and Structures		13,500,000	11,801,000	
Total-	CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL, GUEST HOUSE, COMMITTEE ROOM-LIBRARY, PAKISTAN		13,500,000	11,801,000	
ID9210 UPGRADATION OF NATIONAL LIBRARY OF PAKISTAN ISLAMABAD					
097120- A01	Employees Related Expenses		350,000		
097120- A011	Pay		350,000		
097120- A011-1	Pay of Officers		(350,000)		
097120- A03	Operating Expenses		2,450,000		
097120- A039	General		2,450,000		
097120- A09	Physical Assets		21,289,000		
097120- A092	Computer Equipment		700,000		
097120- A096	Purchase of Plant and Machinery		6,500,000		
097120- A097	Purchase of Furniture and Fixture		14,089,000		
Total-	UPGRADATION OF NATIONAL LIBRARY OF PAKISTAN ISLAMABAD		24,089,000		
ID9212 DIGITALIZATION OF RARE BOOKS AND MANUSCRIPTS COLLECTION(NLP) ISLAMABAD					
097120- A01	Employees Related Expenses		250,000		
097120- A011	Pay		250,000		
097120- A011-1	Pay of Officers		(250,000)		
097120- A03	Operating Expenses		21,685,000	8,333,000	
097120- A039	General		21,685,000	8,333,000	
097120- A09	Physical Assets		900,000	935,000	
097120- A096	Purchase of Plant and Machinery		300,000	170,000	
097120- A097	Purchase of Furniture and Fixture		600,000	765,000	
Total-	DIGITALIZATION OF RARE BOOKS AND MANUSCRIPTS COLLECTION(NLP) ISLAMABAD		22,835,000	9,268,000	
097120	Total- OTHERS		84,424,000	21,069,000	
0971	Total- Edu.Aff.Services not Elsewhere Classified		84,424,000	21,069,000	
097	Total- Education Affairs,Services not Elsewhere Classified		84,424,000	21,069,000	
09	Total- Education Affairs and Services		84,424,000	21,069,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		106,678,000	45,677,000	

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041102	ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER :				
KA4058 INSTALLATION & OPERATION OF MUNICIPALS WASTE WATER TREATMENT PLANT AT PERIPHERAL AREA OF MAZAR-E-QUAID					
041102- A03	Operating Expenses			21,338,000	
041102- A039	General			21,338,000	
	Total-	INSTALLATION & OPERATION OF MUNICIPALS WASTE WATER TREATMENT PLANT AT PERIPHERAL AREA OF MAZAR-E-QUAID		21,338,000	
041102	Total-	ANTHROPOLOGICAL & OTHER SOCIOLOGICAL SER		21,338,000	
0411	Total-	General Economic Affairs		21,338,000	
041	Total-	General Economic,Commercial & Labour Affairs		21,338,000	
04	Total-	Economic Affairs		21,338,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		21,338,000	
TOTAL - DEMAND				128,016,000	45,677,000

4128

SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the Ministry of
Information Technology and Telecommunication**

Development Expenditure on Revenue Account.

**170. Development Expenditure of Information Technology
and Telecommunication Division**

6,672,984

Total :

6,672,984

**NO. 170.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 170

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 6,672,984,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	5,286,617,000	675,043,000	3,402,480,000
046	Communications	2,055,000,000	3,886,105,000	3,270,504,000
	Total	7,341,617,000	4,561,148,000	6,672,984,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	857,827,000	97,141,000	334,055,000
A011	Pay	758,258,000	97,141,000	328,405,000
A011-1	Pay of Officers	(564,760,000)	(74,123,000)	(228,140,000)
A011-2	Pay of Other Staff	(193,498,000)	(23,018,000)	(100,265,000)
A012	Allowances	99,569,000		5,650,000
A012-1	Regular Allowances	(70,199,000)		(500,000)
A012-2	Other Allowances (Excluding TA)	(29,370,000)		(5,150,000)
A02	Project Pre-Investment Analysis	20,000,000		
A03	Operating Expenses	3,387,133,000	316,121,000	2,123,807,000
A05	Grants, Subsidies and Write off Loans		8,025,000	336,000,000
A06	Transfers	107,517,000		
A09	Physical Assets	787,710,000	202,356,000	537,168,000
A12	Civil works	2,160,003,000	3,937,105,000	3,338,504,000
A13	Repairs and Maintenance	21,427,000	400,000	3,450,000
	Total	7,341,617,000	4,561,148,000	6,672,984,000
	(In Foreign Exchange)	(258,895,000)	(90,000,000)	(1,247,480,000)
	(Own Resources)			
	(Foreign Aid)	(258,895,000)	(90,000,000)	(1,247,480,000)
	(In Local Currency)	(7,082,722,000)	(4,471,148,000)	(5,425,504,000)

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
IB0628 TECHNOLOGY MARKETING EXPORT PROGRAM						
016101- A01	Employees Related Expenses			14,070,000		
016101- A011	Pay	17		14,070,000		
016101- A011-1	Pay of Officers	(14)		(13,890,000)		
016101- A011-2	Pay of Other Staff	(3)		(180,000)		
016101- A03	Operating Expenses			677,230,000		
016101- A032	Communications			1,045,000		
016101- A033	Utilities			360,000		
016101- A034	Occupancy Costs			3,600,000		
016101- A036	Motor Vehicles			1,118,000		
016101- A037	Consultancy and Contractual Work			411,882,000		
016101- A038	Travel & Transportation			15,100,000		
016101- A039	General			244,125,000		
016101- A09	Physical Assets			8,500,000		
016101- A092	Computer Equipment			1,400,000		
016101- A093	Commodity Purchases			100,000		
016101- A095	Purchase of Transport			4,000,000		
016101- A097	Purchase of Furniture and Fixture			1,500,000		
016101- A098	Purchase of Other Assets			1,500,000		
016101- A13	Repairs and Maintenance			200,000		
016101- A130	Transport			200,000		
Total- TECHNOLOGY MARKETING EXPORT PROGRAM				700,000,000		
IB0629 CERTIFICATION OF IT PROFEESSIONALS						
016101- A01	Employees Related Expenses			5,680,000	5,680,000	20,000,000
016101- A011	Pay	9	11	5,680,000	5,680,000	20,000,000
016101- A011-1	Pay of Officers	(7)	(7)	(5,160,000)	(5,160,000)	(15,000,000)
016101- A011-2	Pay of Other Staff	(2)	(4)	(520,000)	(520,000)	(5,000,000)

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A03	Operating Expenses			105,862,000	102,742,000	253,700,000
016101- A032	Communications			432,000	432,000	500,000
016101- A033	Utilities			420,000		
016101- A034	Occupancy Costs			2,700,000		
016101- A037	Consultancy and Contractual Work			98,560,000	98,560,000	245,500,000
016101- A038	Travel & Transportation			3,100,000	3,100,000	4,000,000
016101- A039	General			650,000	650,000	3,700,000
016101- A09	Physical Assets			2,700,000	2,700,000	1,300,000
016101- A092	Computer Equipment			1,200,000	1,200,000	500,000
016101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	800,000
Total-	CERTIFICATION OF IT PROFESSIONALS			114,242,000	111,122,000	275,000,000
IB0630 REPLACEMNET OF DATA NODE INFRASTRUCTURE AT KSL STP ISLAMABAD						
016101- A03	Operating Expenses			3,600,000		
016101- A037	Consultancy and Contractual Work			3,600,000		
016101- A09	Physical Assets			15,750,000		
016101- A092	Computer Equipment			15,750,000		
Total-	REPLACEMNET OF DATA NODE INFRASTRUCTURE AT KSL STP ISLAMABAD			19,350,000		
IB0658 DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHACEMENT PROGRM (KNOWLEDGE ACCONMY INITIATIVE						
016101- A01	Employees Related Expenses			75,500,000		32,000,000
016101- A011	Pay	71	46	75,500,000		32,000,000
016101- A011-1	Pay of Officers	(51)	(36)	(72,000,000)		(30,000,000)
016101- A011-2	Pay of Other Staff	(20)	(10)	(3,500,000)		(2,000,000)
016101- A03	Operating Expenses			21,540,000		8,990,000
016101- A032	Communications			2,500,000		2,000,000
016101- A038	Travel & Transportation			5,600,000		2,270,000
016101- A039	General			13,440,000		4,720,000
016101- A09	Physical Assets			52,760,000		9,010,000
016101- A092	Computer Equipment			43,760,000		9,000,000
016101- A095	Purchase of Transport			9,000,000		10,000

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A13	Repairs and Maintenance			200,000		
016101- A137	Computer Equipment			200,000		
Total-	DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHACEMENT PROGRM (KNOWLEDGE ACCONMY INITIATIVE)			150,000,000		50,000,000
IB0659 HIGH IMPACT SKILLS BOOTMAP						
016101- A01	Employees Related Expenses			5,280,000	5,780,000	5,280,000
016101- A011	Pay			5,280,000	5,780,000	5,280,000
016101- A011-1	Pay of Officers			(4,680,000)	(4,680,000)	(4,680,000)
016101- A011-2	Pay of Other Staff			(600,000)	(1,100,000)	(600,000)
016101- A03	Operating Expenses			93,200,000	92,700,000	93,200,000
016101- A032	Communications			1,000,000	1,000,000	1,000,000
016101- A038	Travel & Transportation			74,000,000	74,000,000	74,000,000
016101- A039	General			18,200,000	17,700,000	18,200,000
016101- A09	Physical Assets			1,420,000	1,320,000	1,420,000
016101- A092	Computer Equipment			920,000	920,000	920,000
016101- A097	Purchase of Furniture and Fixture			500,000	400,000	500,000
016101- A13	Repairs and Maintenance			100,000	200,000	100,000
016101- A137	Computer Equipment			100,000	200,000	100,000
Total-	HIGH IMPACT SKILLS BOOTMAP			100,000,000	100,000,000	100,000,000
IB0660 PROJECT MONITORING & DIGITAL TRANSFORMATION CELLL (KNOWLEDGE ECONMY INITIATIVE)						
016101- A01	Employees Related Expenses			33,260,000	33,260,000	29,500,000
016101- A011	Pay	16	21	33,260,000	33,260,000	29,500,000
016101- A011-1	Pay of Officers	(14)	(19)	(31,700,000)	(31,700,000)	(28,900,000)
016101- A011-2	Pay of Other Staff	(2)	(2)	(1,560,000)	(1,560,000)	(600,000)
016101- A03	Operating Expenses			1,640,000	1,640,000	13,800,000
016101- A032	Communications			300,000	300,000	2,000,000
016101- A038	Travel & Transportation			600,000	600,000	4,000,000
016101- A039	General			740,000	740,000	7,800,000
016101- A09	Physical Assets			5,000,000	5,000,000	6,200,000
016101- A092	Computer Equipment			1,500,000	1,500,000	3,700,000
016101- A095	Purchase of Transport			3,000,000	3,000,000	

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A097	Purchase of Furniture and Fixture			500,000	500,000	2,500,000
016101- A13	Repairs and Maintenance			100,000	100,000	500,000
016101- A137	Computer Equipment			100,000	100,000	500,000
Total-	PROJECT MONITORING & DIGITAL TRANSFORMATION CELL			40,000,000	40,000,000	50,000,000
	(KNOWLEDGE ECONMY INITIATIVE)					
IB0661 ESTAB. OF SINO-PAK CENTRE FOR AI AT PAK AUSTRIA FACHOCHCHULE INST. OF APPLIED SCI&TECH HARIPUR						
016101- A01	Employees Related Expenses			46,920,000	5,000,000	50,000,000
016101- A011	Pay	22	44	46,920,000	5,000,000	45,000,000
016101- A011-1	Pay of Officers	(11)	(32)	(41,520,000)	(4,000,000)	(38,000,000)
016101- A011-2	Pay of Other Staff	(11)	(12)	(5,400,000)	(1,000,000)	(7,000,000)
016101- A012	Allowances					5,000,000
016101- A012-2	Other Allowances (Excluding TA)					(5,000,000)
016101- A02	Project Pre-Investment Analysis			20,000,000		
016101- A022	Research Survey & Exploratory Oper			20,000,000		
016101- A03	Operating Expenses			11,507,000	430,000	5,000,000
016101- A032	Communications			500,000		500,000
016101- A033	Utilities			1,500,000		500,000
016101- A038	Travel & Transportation			2,500,000	430,000	3,000,000
016101- A039	General			7,007,000		1,000,000
016101- A09	Physical Assets			69,000,000	191,000,000	9,000,000
016101- A092	Computer Equipment			12,000,000	191,000,000	8,000,000
016101- A094	Other Stores and Stocks			57,000,000		1,000,000
016101- A12	Civil works			100,003,000	51,000,000	36,000,000
016101- A124	Building and Structures			100,003,000	51,000,000	36,000,000
Total-	ESTAB. OF SINO-PAK CENTRE FOR AI AT PAK AUSTRIA FACHOCHCHULE INST. OF APPLIED SCI&TECH HARIPUR			247,430,000	247,430,000	100,000,000
IB0666 CRIME ANALYST & SMART POLICING IN PAKISTAN (KNOWLEDGE ECONMY INITIATIVE)						
016101- A01	Employees Related Expenses			19,185,000		
016101- A011	Pay	25		15,924,000		
016101- A011-1	Pay of Officers	(25)		(15,924,000)		

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A012	Allowances		3,261,000		
016101- A012-1	Regular Allowances		(1,343,000)		
016101- A012-2	Other Allowances (Excluding TA)		(1,918,000)		
016101- A03	Operating Expenses		56,450,000		
016101- A038	Travel & Transportation		1,250,000		
016101- A039	General		55,200,000		
016101- A09	Physical Assets		15,815,000		
016101- A092	Computer Equipment		15,815,000		
Total-	CRIME ANALYST & SMART POLICING IN PAKISTAN (KNOWLEDGE ECONOMY INITIATIVE)		91,450,000		
IB0678 JIDDAT INVEST. & SUPPORT FUND INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INIATIATIVE)					
016101- A01	Employees Related Expenses		37,720,000		
016101- A011	Pay	9	37,720,000		
016101- A011-1	Pay of Officers	(7)	(37,000,000)		
016101- A011-2	Pay of Other Staff	(2)	(720,000)		
016101- A03	Operating Expenses		450,600,000		
016101- A032	Communications		4,800,000		
016101- A038	Travel & Transportation		16,800,000		
016101- A039	General		429,000,000		
016101- A09	Physical Assets		11,480,000		
016101- A092	Computer Equipment		7,080,000		
016101- A095	Purchase of Transport		4,400,000		
016101- A13	Repairs and Maintenance		200,000		
016101- A137	Computer Equipment		200,000		
Total-	JIDDAT INVEST. & SUPPORT FUND INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INIATIATIVE)		500,000,000		
IB0681 E-INVOICEING(KNOWLEDGE ECONOMY INITIATIVE)					
016101- A01	Employees Related Expenses		74,500,000		
016101- A011	Pay	18	74,500,000		
016101- A011-1	Pay of Officers	(14)	(64,500,000)		
016101- A011-2	Pay of Other Staff	(4)	(10,000,000)		

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A03	Operating Expenses			38,810,000	
016101- A032	Communications			1,500,000	
016101- A038	Travel & Transportation			10,090,000	
016101- A039	General			27,220,000	
016101- A09	Physical Assets			11,490,000	
016101- A092	Computer Equipment			7,090,000	
016101- A095	Purchase of Transport			4,400,000	
016101- A13	Repairs and Maintenance			200,000	
016101- A137	Computer Equipment			200,000	
Total-	E-INVOICEING(KNOWLEDGE ECONMY INITIATIVE)			125,000,000	
IB0694 NATIONAL CENTRE FOR IOTS (KNOWLEDGE ECONNOMY INITIATIVE)					
016101- A01	Employees Related Expenses			84,200,000	
016101- A011	Pay	58		84,200,000	
016101- A011-1	Pay of Officers	(53)		(82,000,000)	
016101- A011-2	Pay of Other Staff	(5)		(2,200,000)	
016101- A03	Operating Expenses			7,000,000	
016101- A038	Travel & Transportation			3,000,000	
016101- A039	General			4,000,000	
016101- A09	Physical Assets			80,000,000	
016101- A092	Computer Equipment			28,000,000	
016101- A093	Commodity Purchases			20,000,000	
016101- A094	Other Stores and Stocks			32,000,000	
Total-	NATIONAL CENTRE FOR IOTS (KNOWLEDGE ECONOMY INITIATIVE)			171,200,000	
IB0728 ESTAB. OF DIGITAL COMPLEX AT PESHAWAR (KNOWLEDGE ECONOMY INITIATIVE)					
016101- A01	Employees Related Expenses			1,180,000	
016101- A011	Pay			1,080,000	
016101- A011-1	Pay of Officers			(600,000)	
016101- A011-2	Pay of Other Staff			(480,000)	
016101- A012	Allowances			100,000	
016101- A012-2	Other Allowances (Excluding TA)			(100,000)	

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A03	Operating Expenses		34,820,000		
016101- A032	Communications		50,000		
016101- A038	Travel & Transportation		1,300,000		
016101- A039	General		33,470,000		
016101- A09	Physical Assets		364,000,000		
016101- A092	Computer Equipment		150,000,000		
016101- A096	Purchase of Plant and Machinery		50,000,000		
016101- A097	Purchase of Furniture and Fixture		164,000,000		
Total-	ESTAB. OF DIGITAL COMPLEX AT PESHAWAR (KNOWLEDGE ECONOMY INITIATIVE)		400,000,000		
IB1986 STANDARDIZATION OF IT INDUSTRY					
016101- A01	Employees Related Expenses				10,000,000
016101- A011	Pay	8			10,000,000
016101- A011-1	Pay of Officers	(4)			(8,000,000)
016101- A011-2	Pay of Other Staff	(4)			(2,000,000)
016101- A03	Operating Expenses				63,000,000
016101- A032	Communications				500,000
016101- A037	Consultancy and Contractual Work				57,000,000
016101- A038	Travel & Transportation				3,000,000
016101- A039	General				2,500,000
016101- A09	Physical Assets				2,000,000
016101- A092	Computer Equipment				1,000,000
016101- A097	Purchase of Furniture and Fixture				1,000,000
Total-	STANDARDIZATION OF IT INDUSTRY				75,000,000
IB2001 ONE PATIENT ONE ID					
016101- A01	Employees Related Expenses				7,000,000
016101- A011	Pay	11			7,000,000
016101- A011-1	Pay of Officers	(6)			(6,600,000)
016101- A011-2	Pay of Other Staff	(5)			(400,000)
016101- A03	Operating Expenses				10,375,000
016101- A032	Communications				500,000

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A038	Travel & Transportation				740,000
016101- A039	General				9,135,000
016101- A09	Physical Assets				17,625,000
016101- A092	Computer Equipment				17,625,000
Total-	ONE PATIENT ONE ID				35,000,000
IB2002 SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT					
016101- A01	Employees Related Expenses				10,300,000
016101- A011	Pay		22		10,000,000
016101- A011-1	Pay of Officers		(17)		(7,000,000)
016101- A011-2	Pay of Other Staff		(5)		(3,000,000)
016101- A012	Allowances				300,000
016101- A012-1	Regular Allowances				(300,000)
016101- A03	Operating Expenses				2,300,000
016101- A032	Communications				200,000
016101- A038	Travel & Transportation				600,000
016101- A039	General				1,500,000
016101- A09	Physical Assets				17,400,000
016101- A092	Computer Equipment				17,400,000
Total-	SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT				30,000,000
IB2034 ESTABLISHMENT OF NATIONAL CENTER FOR INTERNETOF THINGS (NCIOTS)					
016101- A01	Employees Related Expenses				13,470,000
016101- A011	Pay		19		13,320,000
016101- A011-1	Pay of Officers		(8)		(6,660,000)
016101- A011-2	Pay of Other Staff		(11)		(6,660,000)
016101- A012	Allowances				150,000
016101- A012-2	Other Allowances (Excluding TA)				(150,000)
016101- A03	Operating Expenses				4,530,000
016101- A032	Communications				500,000
016101- A033	Utilities				300,000
016101- A037	Consultancy and Contractual Work				500,000

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A038	Travel & Transportation					500,000
016101- A039	General					2,730,000
016101- A05	Grants, Subsidies and Write off Loans					26,000,000
016101- A052	Grants Domestic					26,000,000
016101- A09	Physical Assets					6,000,000
016101- A092	Computer Equipment					3,500,000
016101- A094	Other Stores and Stocks					1,000,000
016101- A097	Purchase of Furniture and Fixture					1,500,000
Total-	ESTABLISHMENT OF NATIONAL CENTER FOR INTERNET OF THINGS (NCIOTS)					50,000,000
IB2324 PRESIDENT INITIATIVE FOR CYBER EFFICIENT PARLIAMENT (FEASIBILITY)						
016101- A03	Operating Expenses					10,000,000
016101- A037	Consultancy and Contractual Work					10,000
016101- A039	General					9,990,000
Total-	PRESIDENT INITIATIVE FOR CYBER EFFICIENT PARLIAMENT (FEASIBILITY)					10,000,000
IB5027 SPECIAL TECHNOLOGY ZONE ALL OVER PAKISTAN INCLUDING FEASIBILITY-KNOWLEDGE ECONOMY						
016101- A01	Employees Related Expenses			45,000,000		
016101- A011	Pay	24		40,500,000		
016101- A011-1	Pay of Officers	(17)		(38,500,000)		
016101- A011-2	Pay of Other Staff	(7)		(2,000,000)		
016101- A012	Allowances			4,500,000		
016101- A012-2	Other Allowances (Excluding TA)			(4,500,000)		
016101- A03	Operating Expenses			908,000,000		
016101- A032	Communications			5,000,000		
016101- A034	Occupancy Costs			16,000,000		
016101- A038	Travel & Transportation			5,000,000		
016101- A039	General			882,000,000		
016101- A09	Physical Assets			27,000,000		
016101- A092	Computer Equipment			4,000,000		
016101- A095	Purchase of Transport			15,000,000		

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016101- A097	Purchase of Furniture and Fixture			8,000,000		
016101- A13	Repairs and Maintenance			20,000,000		
016101- A137	Computer Equipment			20,000,000		
Total-	SPECIAL TECHNOLOGY ZONE ALL OVER PAKISTAN INCLUDING FEASIBILITY-KNOWLEDGE ECONOMY			1,000,000,000		
ID2771 E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT						
016101- A01	Employees Related Expenses			37,650,000	37,650,000	87,200,000
016101- A011	Pay	55	61	37,650,000	37,650,000	87,000,000
016101- A011-1	Pay of Officers	(21)	(21)	(19,712,000)	(19,712,000)	(50,000,000)
016101- A011-2	Pay of Other Staff	(34)	(40)	(17,938,000)	(17,938,000)	(37,000,000)
016101- A012	Allowances					200,000
016101- A012-1	Regular Allowances					(200,000)
016101- A03	Operating Expenses			607,000	607,000	88,754,000
016101- A032	Communications			2,000	2,000	700,000
016101- A038	Travel & Transportation			151,000	151,000	2,800,000
016101- A039	General			454,000	454,000	85,254,000
016101- A09	Physical Assets			2,001,000	2,001,000	52,946,000
016101- A092	Computer Equipment			1,801,000	1,801,000	46,946,000
016101- A095	Purchase of Transport					5,000,000
016101- A097	Purchase of Furniture and Fixture			200,000	200,000	1,000,000
016101- A13	Repairs and Maintenance			100,000	100,000	1,100,000
016101- A131	Machinery and Equipment					500,000
016101- A137	Computer Equipment			100,000	100,000	600,000
Total-	E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT			40,358,000	40,358,000	230,000,000
ID8130 TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I						
016101- A01	Employees Related Expenses			6,000,000	4,285,000	15,660,000
016101- A011	Pay	10	10	6,000,000	4,285,000	15,660,000
016101- A011-1	Pay of Officers	(6)	(6)	(5,400,000)	(3,685,000)	(14,700,000)
016101- A011-2	Pay of Other Staff	(4)	(4)	(600,000)	(600,000)	(960,000)
016101- A03	Operating Expenses			92,867,000	93,099,000	1,423,367,000

**NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY DEMANDS FOR GRANTS
AND TELECOMMUNICATION DIVISION**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A032	Communications		165,000	7,000	100,000
016101- A033	Utilities				500,000
016101- A034	Occupancy Costs		347,000		1,987,000
016101- A037	Consultancy and Contractual Work		92,125,000	93,087,000	1,417,480,000
016101- A038	Travel & Transportation		180,000		600,000
016101- A039	General		50,000	5,000	2,700,000
016101- A09	Physical Assets		1,133,000	135,000	308,453,000
016101- A092	Computer Equipment		683,000		307,728,000
016101- A095	Purchase of Transport		50,000	23,000	25,000
016101- A097	Purchase of Furniture and Fixture		400,000	112,000	700,000
Total-	TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I		100,000,000	97,519,000	1,747,480,000
	(In Foreign Exchange)		(90,000,000)	(90,000,000)	(1,247,480,000)
	(Foreign Aid)		(90,000,000)	(90,000,000)	(1,247,480,000)
	(In Local Currency)		(10,000,000)	(7,519,000)	(500,000,000)
ID8131 SITE DEVELOPMENT AND CONSTRUCTUON OF BOUNDARY WALL AT PSEB'S SITE FOR ESTABLISHMENT OF IT PARK CHAK					
016101- A12	Civil works		5,000,000		
016101- A124	Building and Structures		5,000,000		
Total-	SITE DEVELOPMENT AND CONSTRUCTUON OF BOUNDARY WALL AT PSEB'S SITE FOR ESTABLISHMENT OF IT PARK CHAK		5,000,000		
ID8388 ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS					
016101- A01	Employees Related Expenses		5,897,000	5,486,000	6,400,000
016101- A011	Pay	7 7	5,897,000	5,486,000	6,400,000
016101- A011-1	Pay of Officers	(5) (5)	(5,597,000)	(5,186,000)	(6,000,000)
016101- A011-2	Pay of Other Staff	(2) (2)	(300,000)	(300,000)	(400,000)
016101- A03	Operating Expenses		39,661,000	24,903,000	33,200,000
016101- A032	Communications		50,000	50,000	
016101- A037	Consultancy and Contractual Work		33,411,000	23,728,000	28,750,000
016101- A038	Travel & Transportation		3,700,000	527,000	3,500,000

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A039	General		2,500,000	598,000	950,000
016101- A09	Physical Assets		200,000	200,000	400,000
016101- A097	Purchase of Furniture and Fixture		200,000	200,000	400,000
Total-	ENHANCING IT EXPORTS THROUGH INDUSTRY SUPPORT PROGRAMS		45,758,000	30,589,000	40,000,000
ID9227 STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION PRESIDENT SECRETARIATE(AWAN-E-SADAR)					
016101- A01	Employees Related Expenses		1,756,000		
016101- A011	Pay	5	1,756,000		
016101- A011-1	Pay of Officers	(5)	(1,756,000)		
016101- A03	Operating Expenses		346,000		
016101- A039	General		346,000		
016101- A09	Physical Assets		52,137,000		
016101- A092	Computer Equipment		50,289,000		
016101- A096	Purchase of Plant and Machinery		758,000		
016101- A097	Purchase of Furniture and Fixture		1,090,000		
Total-	STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION PRESIDENT SECRETARIATE(AWAN-E-SADAR)		54,239,000		
LO3119 NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)					
016101- A01	Employees Related Expenses		19,930,000		
016101- A011	Pay	16	16,000,000		
016101- A011-1	Pay of Officers	(16)	(16,000,000)		
016101- A012	Allowances		3,930,000		
016101- A012-1	Regular Allowances		(1,430,000)		
016101- A012-2	Other Allowances (Excluding TA)		(2,500,000)		
016101- A03	Operating Expenses		97,553,000		
016101- A032	Communications		656,000		
016101- A034	Occupancy Costs		1,470,000		
016101- A038	Travel & Transportation		3,650,000		
016101- A039	General		91,777,000		
016101- A05	Grants, Subsidies and Write off Loans			8,025,000	70,000,000

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A052	Grants Domestic			8,025,000	70,000,000
016101- A06	Transfers		1,000		
016101- A063	Entertainment & Gifts		1,000		
016101- A09	Physical Assets		3,136,000		
016101- A092	Computer Equipment		1,816,000		
016101- A097	Purchase of Furniture and Fixture		1,320,000		
Total-	NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)		120,620,000	8,025,000	70,000,000

LO3120 NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATIVE)

016101- A01	Employees Related Expenses		52,999,000		
016101- A011	Pay	64	43,481,000		
016101- A011-1	Pay of Officers	(49)	(38,981,000)		
016101- A011-2	Pay of Other Staff	(15)	(4,500,000)		
016101- A012	Allowances		9,518,000		
016101- A012-1	Regular Allowances		(3,666,000)		
016101- A012-2	Other Allowances (Excluding TA)		(5,852,000)		
016101- A03	Operating Expenses		36,940,000		
016101- A032	Communications		19,440,000		
016101- A034	Occupancy Costs		5,670,000		
016101- A038	Travel & Transportation		3,333,000		
016101- A039	General		8,497,000		
016101- A05	Grants, Subsidies and Write off Loans				150,000,000
016101- A052	Grants Domestic				150,000,000
016101- A06	Transfers		107,516,000		
016101- A061	Scholarship		107,515,000		
016101- A063	Entertainment & Gifts		1,000		
016101- A09	Physical Assets		64,188,000		
016101- A092	Computer Equipment		21,659,000		
016101- A097	Purchase of Furniture and Fixture		42,529,000		
016101- A13	Repairs and Maintenance		327,000		
016101- A132	Furniture and Fixture		327,000		

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ENCONMY INITIATIVE)		261,970,000		150,000,000
016101	Total-	Administration	4,286,617,000	675,043,000	3,012,480,000
0161	Total-	Basic Research	4,286,617,000	675,043,000	3,012,480,000
016	Total-	Basic Research	4,286,617,000	675,043,000	3,012,480,000
01	Total-	General Public Service	4,286,617,000	675,043,000	3,012,480,000
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046103	Telegraph and Telephone :				
IB1988 ESTABLISHMENT OF SCO TECHNICAL TRAINING Institute (STTI) at Gilgit in Gilgit Baltistan					
046103- A12	Civil works				34,040,000
046103- A126	Telecommunication Works				34,040,000
Total-	ESTABLISHMENT OF SCO TECHNICAL TRAINING Institute (STTI) at Gilgit in Gilgit Baltistan				34,040,000
IB1989 EXPANSION & UPGRADATION OF NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in					
046103- A12	Civil works				709,464,000
046103- A126	Telecommunication Works				709,464,000
Total-	EXPANSION & UPGRADATION OF NGMS (3G/4G) Services and Seamless Coverage along KKH (in Support of CPEC) in				709,464,000
IB1990 EXPANSION OF BROADBAND SERVICES THROUGH MSAN Technology and Upgradation of IP Core & Access Netwrok in AJ&K					
046103- A12	Civil works				535,000,000
046103- A126	Telecommunication Works				535,000,000
Total-	EXPANSION OF BROADBAND SERVICES THROUGH MSAN Technology and Upgradation of IP Core & Access Netwrok in AJ&K				535,000,000
IB1991 EXPANSION OF CELLUAR SERVICES IN AJ&K and Gilgit Baltistan (Phase-III)					

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046103- A12	Civil works				750,000,000
046103- A126	Telecommunication Works				750,000,000
Total-	EXPANSION OF CELLUAR SERVICES IN AJ&K and Gilgit Baltistan (Phase-III)				750,000,000
IB1992 IMPLEMENTATION OF PECA 2016 AND SRO 904(I)/2017 for DIRBS					
046103- A12	Civil works				235,000,000
046103- A126	Telecommunication Works				235,000,000
Total-	IMPLEMENTATION OF PECA 2016 AND SRO 904(I)/2017 for DIRBS				235,000,000
IB1993 UPGRADATION OF TRANSMISSION NETWORK AND Replacement of Optical Fiber Cable (OFC) in AJ&K and GB					
046103- A12	Civil works				250,000,000
046103- A126	Telecommunication Works				250,000,000
Total-	UPGRADATION OF TRANSMISSION NETWORK AND Replacement of Optical Fiber Cable (OFC) in AJ&K and GB				250,000,000
IB1994 EXPANSION OF BROADBAND SERVICES IN Cities / Towns of AJ&K and GB					
046103- A12	Civil works				200,000,000
046103- A126	Telecommunication Works				200,000,000
Total-	EXPANSION OF BROADBAND SERVICES IN Cities / Towns of AJ&K and GB				200,000,000
IB1995 UPGRADATION OF EXISTING TDM BASED Backhaul Microwave with IP Based Backhaul Microwave Network in AJ&K					
046103- A12	Civil works				200,000,000
046103- A126	Telecommunication Works				200,000,000
Total-	UPGRADATION OF EXISTING TDM BASED Backhaul Microwave with IP Based Backhaul Microwave Network in AJ&K				200,000,000
IB1996 PROTECTION AND UPGRADATION OF PAK-CHINA Phase-I OFC Project for Establishment of Cross Border					
046103- A12	Civil works				250,000,000
046103- A126	Telecommunication Works				250,000,000
Total-	PROTECTION AND UPGRADATION OF				250,000,000

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
PAK-CHINA Phase-I OFC Project for Establishment of Cross Border					
IB1997 CONSTRUCTION OF SCO EDUCATION AND Accommodation Complex for Employees Families at Rawalpindi					
046103- A12	Civil works				50,000,000
046103- A126	Telecommunication Works				50,000,000
Total-	CONSTRUCTION OF SCO EDUCATION AND Accommodation Complex for Employees Families at Rawalpindi				50,000,000
IB1998 ESTABLISHMENT OF DATA CENTRE FOR providing Cloud Based Services in AJ&K and GB					
046103- A12	Civil works				57,000,000
046103- A126	Telecommunication Works				57,000,000
Total-	ESTABLISHMENT OF DATA CENTRE FOR providing Cloud Based Services in AJ&K and GB				57,000,000
ID0114 SPECIAL COMMUNICATION ORGANIZATION					
046103- A12	Civil works		2,055,000,000	3,886,105,000	
046103- A126	Telecommunication Works		2,055,000,000	3,886,105,000	
Total-	SPECIAL COMMUNICATION ORGANIZATION		2,055,000,000	3,886,105,000	
	(In Foreign Exchange)		(168,895,000)		
	(Foreign Aid)		(168,895,000)		
	(In Local Currency)		(1,886,105,000)	(3,886,105,000)	
046103	Total- Telegraph and Telephone		2,055,000,000	3,886,105,000	3,270,504,000
0461	Total- Communications		2,055,000,000	3,886,105,000	3,270,504,000
046	Total- Communications		2,055,000,000	3,886,105,000	3,270,504,000
04	Total- Economic Affairs		2,055,000,000	3,886,105,000	3,270,504,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		6,341,617,000	4,561,148,000	6,282,984,000
	(In Foreign Exchange)		(258,895,000)	(90,000,000)	(1,247,480,000)
	(Own Resources)				
	(Foreign Aid)		(258,895,000)	(90,000,000)	(1,247,480,000)
	(In Local Currency)		(6,082,722,000)	(4,471,148,000)	(5,035,504,000)

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	ADMINISTRATION :					
LO1404	CRIME ANALYTICS AND SMART POLICING IN PAKISTAN					
016101- A05	Grants, Subsidies and Write off Loans					90,000,000
016101- A052	Grants Domestic					90,000,000
Total-	CRIME ANALYTICS AND SMART POLICING IN PAKISTAN					90,000,000
LO3116	BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY					
016101- A01	Employees Related Expenses			291,100,000		47,245,000
016101- A011	Pay	49		212,840,000		47,245,000
016101- A011-1	Pay of Officers	(16)		(69,840,000)		(12,600,000)
016101- A011-2	Pay of Other Staff	(33)		(143,000,000)		(34,645,000)
016101- A012	Allowances			78,260,000		
016101- A012-1	Regular Allowances			(63,760,000)		
016101- A012-2	Other Allowances (Excluding TA)			(14,500,000)		
016101- A03	Operating Expenses			708,900,000		113,591,000
016101- A033	Utilities					3,500,000
016101- A034	Occupancy Costs					2,500,000
016101- A036	Motor Vehicles					800,000
016101- A038	Travel & Transportation					6,000,000
016101- A039	General			708,900,000		100,791,000
016101- A09	Physical Assets					105,414,000
016101- A091	Purchase of Building					71,324,000
016101- A092	Computer Equipment					34,090,000
016101- A12	Civil works					32,000,000
016101- A124	Building and Structures					32,000,000
016101- A13	Repairs and Maintenance					1,750,000
016101- A130	Transport					750,000
016101- A131	Machinery and Equipment					600,000
016101- A132	Furniture and Fixture					400,000

NO. 170.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY			1,000,000,000		300,000,000
016101	Total- Administration		1,000,000,000		390,000,000
0161	Total- Basic Research		1,000,000,000		390,000,000
016	Total- Basic Research		1,000,000,000		390,000,000
01	Total- General Public Service		1,000,000,000		390,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,000,000,000		390,000,000
TOTAL - DEMAND			7,341,617,000	4,561,148,000	6,672,984,000
(In Foreign Exchange)			(258,895,000)	(90,000,000)	(1,247,480,000)
(Own Resources)					
(Foreign Aid)			(258,895,000)	(90,000,000)	(1,247,480,000)
(In Local Currency)			(7,082,722,000)	(4,471,148,000)	(5,425,504,000)

4148

SECTION XIV

MINISTRY OF INTERIOR

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

171. Development Expenditure of Interior Division

14,721,313

Total :

14,721,313

NO. 171.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 171****(FC22D23)****DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 14,721,313,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	29,970,000	29,970,000	30,000,000
019	General Public Service Not Elsewhere Defined	292,112,000	99,834,000	805,566,000
032	Police	2,267,329,000	2,152,042,000	1,437,971,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	141,306,000	141,306,000	17,135,000
045	Construction and Transport	4,369,747,000	5,143,239,000	3,637,538,000
062	Community Development	2,708,522,000	1,298,204,000	8,793,103,000
	Total	9,808,986,000	8,864,595,000	14,721,313,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	723,092,000	990,764,000	333,748,000
A011	Pay	362,972,000	513,810,000	326,773,000
A011-1	Pay of Officers	(146,349,000)	(138,749,000)	(191,624,000)
A011-2	Pay of Other Staff	(216,623,000)	(375,061,000)	(135,149,000)
A012	Allowances	360,120,000	476,954,000	6,975,000
A012-1	Regular Allowances	(354,771,000)	(471,045,000)	(4,066,000)
A012-2	Other Allowances (Excluding TA)	(5,349,000)	(5,909,000)	(2,909,000)
A02	Project Pre-Investment Analysis	100,000,000		
A03	Operating Expenses	222,069,000	215,035,000	274,727,000
A05	Grants, Subsidies and Write off Loans	230,348,000	48,070,000	12,700,000
A06	Transfers	10,851,000	851,000	1,450,000
A09	Physical Assets	590,271,000	521,808,000	1,336,480,000
A12	Civil works	7,894,355,000	7,054,117,000	12,672,614,000
A13	Repairs and Maintenance	38,000,000	33,950,000	89,594,000
	Total	9,808,986,000	8,864,595,000	14,721,313,000

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011105	District Administration :				
ID9524	CONSTRUCTION OF TEHSIL OFFICE AT G-11/4 ISLAMABAD				
011105- A03	Operating Expenses		970,000	970,000	2,000,000
011105- A039	General		970,000	970,000	2,000,000
011105- A12	Civil works		29,000,000	29,000,000	28,000,000
011105- A124	Building and Structures		29,000,000	29,000,000	28,000,000
Total-	CONSTRUCTION OF TEHSIL OFFICE AT G-11/4 ISLAMABAD		29,970,000	29,970,000	30,000,000
011105	Total- District Administration		29,970,000	29,970,000	30,000,000
0111	Total- Executive and Legislative Organs		29,970,000	29,970,000	30,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		29,970,000	29,970,000	30,000,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	ADMINISTRATIVE TRAINING :				
ID3273	CONSTURCATION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD.				
019101- A12	Civil works				11,258,000
019101- A124	Building and Structures				11,258,000
Total-	CONSTURCATION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD.				11,258,000
ID3969	CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD.				
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	
019101	Total- ADMINISTRATIVE TRAINING		24,264,000	24,264,000	11,258,000
019102	Administrative Research :				
IB2043	REVANMPING OF CYBER CRIMES WING FIA				

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
019102- A09	Physical Assets					300,000,000
019102- A092	Computer Equipment					240,000,000
019102- A096	Purchase of Plant and Machinery					60,000,000
Total-	REVANMPING OF CYBER CRIMES WING					300,000,000
	FIA					
IB2044 INTERGARTED BORDER MANAGEMENT SYSTEM-II						
019102- A01	Employees Related Expenses					22,236,000
019102- A011	Pay		53			22,236,000
019102- A011-1	Pay of Officers		(38)			(20,667,000)
019102- A011-2	Pay of Other Staff		(15)			(1,569,000)
019102- A03	Operating Expenses					5,500,000
019102- A039	General					5,500,000
019102- A09	Physical Assets					172,264,000
019102- A092	Computer Equipment					160,264,000
019102- A095	Purchase of Transport					4,000,000
019102- A096	Purchase of Plant and Machinery					8,000,000
Total-	INTERGARTED BORDER MANAGEMENT					200,000,000
	SYSTEM-II					
IB2045 OPERATION IMPROVEMENT OF FIA IN AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM						
019102- A03	Operating Expenses					95,280,000
019102- A032	Communications					2,680,000
019102- A033	Utilities					2,900,000
019102- A034	Occupancy Costs					18,000,000
019102- A038	Travel & Transportation					38,000,000
019102- A039	General					33,700,000
019102- A09	Physical Assets					154,221,000
019102- A092	Computer Equipment					12,000,000
019102- A095	Purchase of Transport					118,800,000
019102- A096	Purchase of Plant and Machinery					11,421,000
019102- A097	Purchase of Furniture and Fixture					12,000,000
019102- A13	Repairs and Maintenance					4,100,000
019102- A130	Transport					4,100,000
Total-	OPERATION IMPROVEMENT OF FIA IN					253,601,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM						
ID2606 RAISING OF BALOCHISTAN CONSTABULARY						
019102- A05	Grants, Subsidies and Write off Loans			227,848,000	45,570,000	
019102- A052	Grants Domestic			227,848,000	45,570,000	
Total-	RAISING OF BALOCHISTAN CONSTABULARY			227,848,000	45,570,000	
ID5260 PAKISTAN AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II						
019102- A06	Transfers			10,000,000		
019102- A064	Other Transfer Payments			10,000,000		
Total-	PAKISTAN AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II			10,000,000		
ID9513 CYBER PATROLLING UNIT						
019102- A01	Employees Related Expenses			17,112,000	17,112,000	12,641,000
019102- A011	Pay	39		16,712,000	16,152,000	12,221,000
019102- A011-1	Pay of Officers	(35)		(16,152,000)	(16,152,000)	(11,741,000)
019102- A011-2	Pay of Other Staff	(4)		(560,000)		(480,000)
019102- A012	Allowances			400,000	960,000	420,000
019102- A012-2	Other Allowances (Excluding TA)			(400,000)	(960,000)	(420,000)
019102- A03	Operating Expenses			420,000	420,000	6,756,000
019102- A032	Communications			375,000	375,000	1,200,000
019102- A038	Travel & Transportation					451,000
019102- A039	General			45,000	45,000	5,105,000
019102- A06	Transfers					300,000
019102- A061	Scholarship					300,000
019102- A09	Physical Assets			12,468,000	12,468,000	20,510,000
019102- A092	Computer Equipment			10,968,000	10,968,000	18,630,000
019102- A096	Purchase of Plant and Machinery			1,200,000	1,200,000	1,260,000
019102- A097	Purchase of Furniture and Fixture					620,000
019102- A098	Purchase of Other Assets			300,000	300,000	
019102- A13	Repairs and Maintenance					500,000
019102- A130	Transport					100,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
019102- A131		Machinery and Equipment					200,000
019102- A132		Furniture and Fixture					100,000
019102- A133		Buildings and Structure					1,000
019102- A137		Computer Equipment					99,000
Total-		CYBER PATROLLING UNIT			30,000,000	30,000,000	40,707,000
019102	Total-	Administrative Research			267,848,000	75,570,000	794,308,000
0191	Total-	Gen Public Service Not Elsewhere Defined			292,112,000	99,834,000	805,566,000
019	Total-	General Public Service Not Elsewhere Defined			292,112,000	99,834,000	805,566,000
01	Total-	General Public Service			322,082,000	129,804,000	835,566,000

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			141,785,000	141,785,000	197,136,000
032101- A011	Pay	444	416	140,706,000	140,706,000	196,706,000
032101- A011-1	Pay of Officers	(106)	(106)	(85,703,000)	(85,703,000)	(106,706,000)
032101- A011-2	Pay of Other Staff	(338)	(310)	(55,003,000)	(55,003,000)	(90,000,000)
032101- A012	Allowances			1,079,000	1,079,000	430,000
032101- A012-1	Regular Allowances			(27,000)	(27,000)	
032101- A012-2	Other Allowances (Excluding TA)			(1,052,000)	(1,052,000)	(430,000)
032101- A03	Operating Expenses			112,115,000	112,115,000	52,664,000
032101- A032	Communications			6,551,000	6,551,000	3,400,000
032101- A033	Utilities			7,500,000	7,500,000	4,250,000
032101- A034	Occupancy Costs			25,921,000	25,921,000	28,000,000
032101- A036	Motor Vehicles			1,000	1,000	250,000
032101- A038	Travel & Transportation			16,490,000	16,490,000	12,800,000
032101- A039	General			55,652,000	55,652,000	3,964,000
032101- A06	Transfers			601,000	601,000	
032101- A061	Scholarship			600,000	600,000	
032101- A063	Entertainment & Gifts			1,000	1,000	
032101- A09	Physical Assets			143,298,000	143,298,000	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
032101- A092	Computer Equipment			31,000,000	31,000,000	
032101- A095	Purchase of Transport			84,797,000	84,797,000	
032101- A096	Purchase of Plant and Machinery			25,000,000	25,000,000	
032101- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	
032101- A098	Purchase of Other Assets			1,000	1,000	
032101- A13	Repairs and Maintenance			2,201,000	2,201,000	200,000
032101- A130	Transport			500,000	500,000	200,000
032101- A131	Machinery and Equipment			1,000,000	1,000,000	
032101- A132	Furniture and Fixture			100,000	100,000	
032101- A133	Buildings and Structure			1,000	1,000	
032101- A137	Computer Equipment			600,000	600,000	
Total-	NATIONAL RESPONSE CENTRE FOR CYBER CRIME(NR3C PHASE-III)			400,000,000	400,000,000	250,000,000
032101	Total- Federal Police			400,000,000	400,000,000	250,000,000
032109 Immigration and Passport :						
ID1466 CONSTRUCTION OF 7 RPO'S BUILDING AT ABBOTABAD/MULTAN/B.PUR/SIALKOT SUKKUR/D.I.KHAN/MUZAFARABAD/M.PUR						
032109- A12	Civil works			24,276,000	24,276,000	
032109- A124	Building and Structures			24,276,000	24,276,000	
Total-	CONSTRUCTION OF 7 RPO'S BUILDING AT ABBOTABAD/MULTAN/B.PUR/SIALKOT SUKKUR/D.I.KHAN/MUZAFARABAD/M.PUR			24,276,000	24,276,000	
ID1472 NATIONAL FORENSIC SCIENCE AGENCY NPB						
032109- A01	Employees Related Expenses			53,972,000	53,972,000	67,024,000
032109- A011	Pay	78	78	51,980,000	51,980,000	63,810,000
032109- A011-1	Pay of Officers	(20)	(26)	(32,322,000)	(32,322,000)	(41,810,000)
032109- A011-2	Pay of Other Staff	(58)	(52)	(19,658,000)	(19,658,000)	(22,000,000)
032109- A012	Allowances			1,992,000	1,992,000	3,214,000
032109- A012-1	Regular Allowances			(1,061,000)	(1,061,000)	(1,755,000)
032109- A012-2	Other Allowances (Excluding TA)			(931,000)	(931,000)	(1,459,000)
032109- A03	Operating Expenses			21,079,000	19,079,000	19,109,000
032109- A032	Communications			511,000	511,000	502,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032109- A033	Utilities		3,201,000	3,201,000	3,251,000
032109- A034	Occupancy Costs		12,000	12,000	52,000
032109- A037	Consultancy and Contractual Work		1,000	1,000	
032109- A038	Travel & Transportation		3,101,000	3,101,000	3,701,000
032109- A039	General		14,253,000	12,253,000	11,603,000
032109- A06	Transfers		250,000	250,000	500,000
032109- A061	Scholarship		200,000	200,000	500,000
032109- A063	Entertainment & Gifts		50,000	50,000	
032109- A09	Physical Assets		92,370,000	124,370,000	80,661,000
032109- A092	Computer Equipment		201,000	201,000	111,000
032109- A095	Purchase of Transport		15,000,000		1,000
032109- A096	Purchase of Plant and Machinery		74,169,000	121,169,000	80,548,000
032109- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	1,000
032109- A12	Civil works		55,002,000	25,002,000	30,002,000
032109- A124	Building and Structures		55,002,000	25,002,000	30,002,000
032109- A13	Repairs and Maintenance		2,327,000	2,327,000	2,704,000
032109- A130	Transport		700,000	700,000	1,000,000
032109- A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
032109- A132	Furniture and Fixture		50,000	50,000	100,000
032109- A133	Buildings and Structure		502,000	502,000	502,000
032109- A137	Computer Equipment		50,000	50,000	101,000
032109- A138	General		25,000	25,000	1,000
Total-	NATIONAL FORENSIC SCIENCE AGENCY NPB		225,000,000	225,000,000	200,000,000
ID5082 CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU					
032109- A12	Civil works		3,246,000	3,246,000	
032109- A124	Building and Structures		3,246,000	3,246,000	
Total-	CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU		3,246,000	3,246,000	
ID9300 CONSTRUCTION OF REGIONAL PASSPORT OFFICE AT MANDI BAHAUDIN					
032109- A12	Civil works		6,689,000	6,686,000	
032109- A124	Building and Structures		6,689,000	6,686,000	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- CONSTRUCTION OF REGIONAL PASSPORT OFFICE AT MANDI BAHAUDIN		6,689,000	6,686,000	
032109	Total- Immigration and Passport	259,211,000	259,208,000	200,000,000
0321	Total- Police	659,211,000	659,208,000	450,000,000
032	Total- Police	659,211,000	659,208,000	450,000,000
03	Total- Public Order And Safety Affairs	659,211,000	659,208,000	450,000,000
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042103	Agriculture Research and Extension Services :			
ID7281 PROMOTION OF SOLAR WATER PUMPING SYSTEM FOR IRRIGATION IN ICT				
042103- A01	Employees Related Expenses	1,441,000	1,441,000	
042103- A011	Pay 6	400,000	400,000	
042103- A011-2	Pay of Other Staff (6)	(400,000)	(400,000)	
042103- A012	Allowances	1,041,000	1,041,000	
042103- A012-1	Regular Allowances	(990,000)	(990,000)	
042103- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)	
042103- A03	Operating Expenses	630,000	630,000	
042103- A032	Communications	30,000	30,000	
042103- A033	Utilities	200,000	200,000	
042103- A038	Travel & Transportation	200,000	200,000	
042103- A039	General	200,000	200,000	
042103- A12	Civil works	28,448,000	28,448,000	
042103- A122	Irrigation Works	28,448,000	28,448,000	
042103- A13	Repairs and Maintenance	180,000	180,000	
042103- A130	Transport	180,000	180,000	
Total-	PROMOTION OF SOLAR WATER PUMPING SYSTEM FOR IRRIGATION IN ICT	30,699,000	30,699,000	
ID8887 CONSERVATION& DEVELOPMENT OF RAIN WATER RESOURCES IN ICT				
042103- A01	Employees Related Expenses	2,090,000	2,090,000	
042103- A011	Pay 5	500,000	500,000	
042103- A011-2	Pay of Other Staff (5)	(500,000)	(500,000)	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A012	Allowances		1,590,000	1,590,000	
042103- A012-1	Regular Allowances		(1,590,000)	(1,590,000)	
042103- A03	Operating Expenses		2,420,000	2,420,000	
042103- A032	Communications		70,000	70,000	
042103- A033	Utilities		200,000	200,000	
042103- A038	Travel & Transportation		1,080,000	1,080,000	
042103- A039	General		1,070,000	1,070,000	
042103- A09	Physical Assets		400,000	400,000	
042103- A096	Purchase of Plant and Machinery		400,000	400,000	
042103- A12	Civil works		27,047,000	27,047,000	
042103- A124	Building and Structures		27,047,000	27,047,000	
042103- A13	Repairs and Maintenance		600,000	600,000	
042103- A130	Transport		200,000	200,000	
042103- A131	Machinery and Equipment		400,000	400,000	
Total-	CONSERVATION& DEVELOPMENT OF RAIN WATER RESOURCES IN ICT		32,557,000	32,557,000	
ID9478 PROMOTION OF RAIN WATER HARVESTING TECHNIQUES IN ICT					
042103- A03	Operating Expenses		2,030,000	2,030,000	
042103- A032	Communications		30,000	30,000	
042103- A033	Utilities		310,000	310,000	
042103- A038	Travel & Transportation		540,000	540,000	
042103- A039	General		1,150,000	1,150,000	
042103- A09	Physical Assets		401,000	401,000	
042103- A092	Computer Equipment		200,000	200,000	
042103- A095	Purchase of Transport		1,000	1,000	
042103- A097	Purchase of Furniture and Fixture		200,000	200,000	
042103- A12	Civil works		30,529,000	30,529,000	
042103- A124	Building and Structures		30,529,000	30,529,000	
042103- A13	Repairs and Maintenance		180,000	180,000	
042103- A130	Transport		180,000	180,000	
Total-	PROMOTION OF RAIN WATER HARVESTING TECHNIQUES IN ICT		33,140,000	33,140,000	
ID9479 IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT					

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A01	Employees Related Expenses			800,000	800,000	
042103- A012	Allowances			800,000	800,000	
042103- A012-1	Regular Allowances			(500,000)	(500,000)	
042103- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	
042103- A03	Operating Expenses			2,430,000	2,430,000	
042103- A032	Communications			30,000	30,000	
042103- A033	Utilities			200,000	200,000	
042103- A038	Travel & Transportation			1,030,000	1,030,000	
042103- A039	General			1,170,000	1,170,000	
042103- A12	Civil works			26,680,000	26,680,000	
042103- A124	Building and Structures			26,680,000	26,680,000	
Total-	IMPORVEMENT OF IRRIGATION WATER			29,910,000	29,910,000	
	EFFICIENCY IN ICT					
042103	Total- Agriculture Research and Extension Services			126,306,000	126,306,000	

042106 animal husbandry :**IB0649 ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT**

042106- A01	Employees Related Expenses			8,500,000	8,500,000	6,810,000
042106- A011	Pay	20	28	4,500,000	4,500,000	4,200,000
042106- A011-1	Pay of Officers		(2)			(100,000)
042106- A011-2	Pay of Other Staff	(20)	(26)	(4,500,000)	(4,500,000)	(4,100,000)
042106- A012	Allowances			4,000,000	4,000,000	2,610,000
042106- A012-1	Regular Allowances			(2,100,000)	(2,100,000)	(2,210,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(400,000)
042106- A03	Operating Expenses			5,350,000	5,350,000	5,900,000
042106- A032	Communications			100,000	100,000	100,000
042106- A033	Utilities			100,000	100,000	100,000
042106- A038	Travel & Transportation			600,000	600,000	300,000
042106- A039	General			4,550,000	4,550,000	5,400,000
042106- A09	Physical Assets			900,000	900,000	365,000
042106- A095	Purchase of Transport			500,000	500,000	
042106- A096	Purchase of Plant and Machinery			200,000	200,000	365,000
042106- A097	Purchase of Furniture and Fixture			200,000	200,000	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A12	Civil works					4,000,000
042106- A124	Building and Structures					4,000,000
042106- A13	Repairs and Maintenance			250,000	250,000	60,000
042106- A130	Transport			50,000	50,000	30,000
042106- A131	Machinery and Equipment			50,000	50,000	20,000
042106- A132	Furniture and Fixture			50,000	50,000	10,000
042106- A133	Buildings and Structure			100,000	100,000	
Total-	ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT			15,000,000	15,000,000	17,135,000
042106	Total- animal husbandry			15,000,000	15,000,000	17,135,000
0421	Total- Agriculture			141,306,000	141,306,000	17,135,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			141,306,000	141,306,000	17,135,000

045 Construction and Transport:**0457 Construction (Works):****045702 Buildings and Structures :****IB5002 ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT**

045702- A01	Employees Related Expenses			14,805,000	3,703,000	12,001,000
045702- A011	Pay	38	37	14,402,000	3,300,000	12,000,000
045702- A011-1	Pay of Officers	(29)	(11)	(10,400,000)	(2,800,000)	(10,000,000)
045702- A011-2	Pay of Other Staff		(26)	(4,002,000)	(500,000)	(2,000,000)
045702- A012	Allowances			403,000	403,000	1,000
045702- A012-1	Regular Allowances			(403,000)	(403,000)	(1,000)
045702- A03	Operating Expenses			9,695,000	2,111,000	2,597,000
045702- A032	Communications			900,000		300,000
045702- A033	Utilities			600,000		600,000
045702- A036	Motor Vehicles			1,000,000		
045702- A038	Travel & Transportation			3,084,000		200,000
045702- A039	General			4,111,000	2,111,000	1,497,000
045702- A09	Physical Assets			47,000,000	31,086,000	35,290,000
045702- A092	Computer Equipment			40,000,000	31,000,000	35,290,000
045702- A095	Purchase of Transport			3,000,000		
045702- A096	Purchase of Plant and Machinery			1,500,000		
045702- A097	Purchase of Furniture and Fixture			2,500,000	86,000	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045702- A13	Repairs and Maintenance		3,500,000	600,000	112,000
045702- A131	Machinery and Equipment		1,400,000		
045702- A132	Furniture and Fixture		1,500,000		
045702- A137	Computer Equipment		600,000	600,000	112,000
Total-	ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT		75,000,000	37,500,000	50,000,000
ID3671 CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD					
045702- A12	Civil works		400,000,000	400,000,000	600,000,000
045702- A124	Building and Structures		400,000,000	400,000,000	600,000,000
Total-	CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD		400,000,000	400,000,000	600,000,000
045702	Total- Buildings and Structures		475,000,000	437,500,000	650,000,000
0457	Total- Construction (Works)		475,000,000	437,500,000	650,000,000
045	Total- Construction and Transport		475,000,000	437,500,000	650,000,000
04	Total- Economic Affairs		616,306,000	578,806,000	667,135,000
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062120	Others :				
IB0637 ISLAMABAD EXPRESSWAY KORAL TO RAWAT					
062120- A12	Civil works		425,000,000		
062120- A121	Roads Highways and Bridges		425,000,000		
Total-	ISLAMABAD EXPRESSWAY KORAL TO RAWAT		425,000,000		
IB0651 KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT ISB					
062120- A12	Civil works		425,000,000		200,000,000
062120- A124	Building and Structures		425,000,000		200,000,000
Total-	KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT ISB		425,000,000		200,000,000
IB0652 SEVERAGE SYSTEM & SOLID WASTE MANAGEMENT IBB(FEASIBILITY)					
062120- A12	Civil works		50,000,000		
062120- A124	Building and Structures		50,000,000		
Total-	SEVERAGE SYSTEM & SOLID WASTE		50,000,000		

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
MANAGEMENT IBB(FEASIBILITY)					
IB2206 COSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD					
062120- A12	Civil works				300,000,000
062120- A121	Roads Highways and Bridges				300,000,000
Total-	COSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD				300,000,000
IB2207 FEASABILITY FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD &					
062120- A12	Civil works				400,000,000
062120- A124	Building and Structures				400,000,000
Total-	FEASABILITY FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD &				400,000,000
IB2208 CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD					
062120- A12	Civil works				800,000,000
062120- A121	Roads Highways and Bridges				800,000,000
Total-	CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD				800,000,000
IB2209 LAND ACUISION FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD &					
062120- A12	Civil works				3,154,671,000
062120- A124	Building and Structures				3,154,671,000
Total-	LAND ACUISION FOR CONDUCTION OF WATER FROM INDUS WATER SYSTEM AT TERBELA DAM TO THE CITIES OF ISLAMABAD &				3,154,671,000
IB2210 REPAIR AND REHABILITATION OF ROADS IN SECTOR					
062120- A12	Civil works				121,980,000
062120- A121	Roads Highways and Bridges				121,980,000
Total-	REPAIR AND REHABILITATION OF ROADS IN SECTOR				121,980,000
IB2212 CONSTRUCTION OF 10TH AVENUE ISLAMABAD					
062120- A12	Civil works				1,000,000,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062120- A121	Roads Highways and Bridges				1,000,000,000
Total-	CONSTRUCTION OF 10TH AVENUE ISLAMABAD				1,000,000,000
ID3332 CONST OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE					
062120- A12	Civil works		39,916,000	39,916,000	13,763,000
062120- A124	Building and Structures		39,916,000	39,916,000	13,763,000
Total-	CONST OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE		39,916,000	39,916,000	13,763,000
ID8224 CONST. OF ACCOMMODATION, TRAINING AND ADMN BLOCKS AND BARRACKS FOR THE ESTT. OF RAPID RESPONSE FORCE					
062120- A09	Physical Assets		84,549,000		
062120- A095	Purchase of Transport		84,549,000		
062120- A12	Civil works		65,000,000		
062120- A124	Building and Structures		65,000,000		
Total-	CONST. OF ACCOMMODATION, TRAINING AND ADMN BLOCKS AND BARRACKS FOR THE ESTT. OF RAPID RESPONSE FORCE		149,549,000		
ID8432 ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS					
062120- A01	Employees Related Expenses		14,172,000	14,172,000	15,900,000
062120- A011	Pay		11,772,000	11,772,000	15,600,000
062120- A011-1	Pay of Officers		(1,772,000)	(1,772,000)	(600,000)
062120- A011-2	Pay of Other Staff		(10,000,000)	(10,000,000)	(15,000,000)
062120- A012	Allowances		2,400,000	2,400,000	300,000
062120- A012-1	Regular Allowances		(2,100,000)	(2,100,000)	(100,000)
062120- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(200,000)
062120- A03	Operating Expenses		31,930,000	31,930,000	24,710,000
062120- A032	Communications		2,600,000	2,600,000	2,000,000
062120- A033	Utilities		3,500,000	3,500,000	2,500,000
062120- A034	Occupancy Costs		1,000,000	1,000,000	500,000
062120- A038	Travel & Transportation		5,300,000	5,300,000	8,200,000
062120- A039	General		19,530,000	19,530,000	11,510,000
062120- A09	Physical Assets		73,000,000	73,000,000	87,500,000
062120- A092	Computer Equipment		55,000,000	55,000,000	60,000,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062120- A095	Purchase of Transport		1,000,000	1,000,000	20,000,000
062120- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	4,500,000
062120- A097	Purchase of Furniture and Fixture		12,000,000	12,000,000	3,000,000
062120- A12	Civil works		170,279,000	170,279,000	67,630,000
062120- A124	Building and Structures		170,279,000	170,279,000	67,630,000
062120- A13	Repairs and Maintenance		612,000	612,000	4,260,000
062120- A130	Transport		482,000	482,000	4,000,000
062120- A131	Machinery and Equipment		10,000	10,000	50,000
062120- A132	Furniture and Fixture		10,000	10,000	10,000
062120- A137	Computer Equipment		110,000	110,000	200,000
Total-	ESTABLISHMETNT OF MODEL POLICE STATION IN ICT/POLICE REFORMS		289,993,000	289,993,000	200,000,000
ID9419 CONSTRUCTION / UPGRADATION OF MOSQUE ATPAK SECTT. ISLAMABAD					
062120- A12	Civil works		103,365,000	50,000,000	56,637,000
062120- A124	Building and Structures		103,365,000	50,000,000	56,637,000
Total-	CONSTRUCTION / UPGRADATION OF MOSQUE ATPAK SECTT. ISLAMABAD		103,365,000	50,000,000	56,637,000
ID9450 CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENTINCLUDING 500 SERVANTS					
062120- A12	Civil works		50,000,000	5,000,000	10,000,000
062120- A124	Building and Structures		50,000,000	5,000,000	10,000,000
Total-	CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENTINCLUDING 500 SERVANTS		50,000,000	5,000,000	10,000,000
ID9451 SECURITY ARRANGEMENT AT PARLIAMENHOUSE BUILDING G-5 ISLAMABAD					
062120- A12	Civil works		23,600,000		
062120- A124	Building and Structures		23,600,000		
Total-	SECURITY ARRANGEMENT AT PARLIAMENHOUSE BUILDING G-5 ISLAMABAD		23,600,000		
ID9514 CONSTRUCTION OF POLICE STATION AT MARKAZ I-16 ISLAMABAD					
062120- A12	Civil works				15,000,000
062120- A124	Building and Structures				15,000,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- CONSTRUCTION OF POLICE STATION AT MARKAZ I-16 ISLAMABAD					15,000,000
ID9517 CONSTRUCTION OF (04) POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7 F-8 G-9 & G-10 ISLAMABAD					
062120- A12	Civil works		57,884,000	28,942,000	60,662,000
062120- A124	Building and Structures		57,884,000	28,942,000	60,662,000
Total- CONSTRUCTION OF (04) POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7 F-8 G-9 & G-10 ISLAMABAD			57,884,000	28,942,000	60,662,000
ID9518 CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD					
062120- A12	Civil works		153,803,000	153,803,000	76,902,000
062120- A124	Building and Structures		153,803,000	153,803,000	76,902,000
Total- CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD			153,803,000	153,803,000	76,902,000
ID9519 CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER GUARD BARRACKS MT SHED HORSE STABLE & PARADE GROUND IN					
062120- A12	Civil works		50,000,000	50,000,000	28,953,000
062120- A124	Building and Structures		50,000,000	50,000,000	28,953,000
Total- CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER GUARD BARRACKS MT SHED HORSE STABLE & PARADE GROUND IN			50,000,000	50,000,000	28,953,000
ID9520 CONSTRUCTION OF 04 NOS POLICE STATIONS IN VARIOUS SECTORS G-11 MARKAZ I-11 MARKAZ D-12 AND SHEHZAD TOWN					
062120- A12	Civil works		59,862,000		
062120- A124	Building and Structures		59,862,000		
Total- CONSTRUCTION OF 04 NOS POLICE STATIONS IN VARIOUS SECTORS G-11 MARKAZ I-11 MARKAZ D-12 AND SHEHZAD TOWN			59,862,000		
ID9551 CONSTR. OF JUDICIAL COMPLEX & ADMINISTRATION COMPLEX IN MAUVE AREA G-11/4 ISLAMABAD					
062120- A12	Civil works		50,000,000		60,000,000
062120- A124	Building and Structures		50,000,000		60,000,000
Total- CONSTR. OF JUDICIAL COMPLEX &			50,000,000		60,000,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ADMINISTRATION COMPLEX IN MAUVE AREA G-11/4 ISLAMABAD				
062120	Total- Others	1,927,972,000	617,654,000	6,498,568,000
0621	Total- Urban Development	1,927,972,000	617,654,000	6,498,568,000
0622	Rural Development:			
062203	Integrated rural development programme :			
IB0632 ROAD AND PAVEMENT IN ICT AREA				
062203- A03	Operating Expenses	8,000,000	8,000,000	5,000,000
062203- A039	General	8,000,000	8,000,000	5,000,000
062203- A12	Civil works	142,000,000	142,000,000	195,000,000
062203- A125	Other Works	142,000,000	142,000,000	195,000,000
Total-	ROAD AND PAVEMENT IN ICT AREA	150,000,000	150,000,000	200,000,000
IB0633 SEWERAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT				
062203- A03	Operating Expenses	15,000,000	15,000,000	4,000,000
062203- A039	General	15,000,000	15,000,000	4,000,000
062203- A12	Civil works	335,000,000	335,000,000	296,000,000
062203- A125	Other Works	335,000,000	335,000,000	296,000,000
Total-	SEWERAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT	350,000,000	350,000,000	300,000,000
IB0635 WATER SUPPLY SCHEME ISLAMABAD				
062203- A02	Project Pre-Investment Analysis	100,000,000		
062203- A021	Feasibility Studies	100,000,000		
Total-	WATER SUPPLY SCHEME ISLAMABAD	100,000,000		
IB0636 UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS PUNJGRAN ISLAMABAD				
062203- A03	Operating Expenses	2,000,000		
062203- A039	General	2,000,000		
062203- A12	Civil works	22,000,000		
062203- A124	Building and Structures	22,000,000		
Total-	UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS PUNJGRAN ISLAMABAD	24,000,000		
IB0695 ST. PAVMENT AT MOH. IQBAL CHAKI BAGH BAGH MOH. FATHER CLNY. NAI ABADI SOHAN DISTT. ISB				
062203- A03	Operating Expenses	2,000,000	2,000,000	
062203- A039	General	2,000,000	2,000,000	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062203- A12	Civil works		23,000,000	23,000,000	34,500,000
062203- A125	Other Works		23,000,000	23,000,000	34,500,000
Total-	ST. PAVMENT AT MOH. IQBAL CHAKI BAGH BAGH MOH. FATHER CLNY. NAI ABADI SOHAN DISTT. ISB		25,000,000	25,000,000	34,500,000
IB0696 CONST. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SOHAN. DITT. ISB.					
062203- A03	Operating Expenses		2,000,000	2,000,000	1,950,000
062203- A039	General		2,000,000	2,000,000	1,950,000
062203- A12	Civil works		23,000,000	23,000,000	33,000,000
062203- A125	Other Works		23,000,000	23,000,000	33,000,000
Total-	CONST. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SOHAN. DITT. ISB.		25,000,000	25,000,000	34,950,000
IB0697 ST. PAVMENT/SANT. SYS OF CHASHMA CLNY. MADANI CLNY AT MOH. SALEEM AKHTAR UC SOHAN DISTT. ISB					
062203- A03	Operating Expenses		2,000,000	2,000,000	1,385,000
062203- A039	General		2,000,000	2,000,000	1,385,000
062203- A12	Civil works		23,000,000	23,000,000	33,000,000
062203- A125	Other Works		23,000,000	23,000,000	33,000,000
Total-	ST. PAVMENT/SANT. SYS OF CHASHMA CLNY. MADANI CLNY AT MOH. SALEEM AKHTAR UC SOHAN DISTT. ISB		25,000,000	25,000,000	34,385,000
IB0698 CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB					
062203- A03	Operating Expenses		2,000,000	2,000,000	1,700,000
062203- A039	General		2,000,000	2,000,000	1,700,000
062203- A12	Civil works		23,000,000	23,000,000	32,000,000
062203- A125	Other Works		23,000,000	23,000,000	32,000,000
Total-	CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB		25,000,000	25,000,000	33,700,000
IB2205 DEVELOPMENT WORK IN UC ALIPUR-KHANA DAK-TARLAI					
062203- A12	Civil works				500,000,000
062203- A125	Other Works				500,000,000
Total-	DEVELOPMENT WORK IN UC				500,000,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ALIPUR-KHANA DAK-TARLAI						
IB2211 SNITATIPON & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E						
062203- A12	Civil works					500,000,000
062203- A125	Other Works					500,000,000
Total-	SNITATIPON & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E					500,000,000
IB2213 REHABILITATION / CONSTRUCTION OF ROADS DHREK MOHRI CHOWK TO ASLAM MARKET MERA JAFFAR						
062203- A13	Repairs and Maintenance					75,838,000
062203- A136	Roads, Highways and Bridges					75,838,000
Total-	REHABILITATION / CONSTRUCTION OF ROADS DHREK MOHRI CHOWK TO ASLAM MARKET MERA JAFFAR					75,838,000
IB2214 DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-SAIDPUR-NOORPUR						
062203- A12	Civil works					81,162,000
062203- A121	Roads Highways and Bridges					81,162,000
Total-	DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-SAIDPUR-NOORPUR					81,162,000
IB2215 CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY RAILWAYS ROAD						
062203- A12	Civil works					500,000,000
062203- A125	Other Works					500,000,000
Total-	CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY RAILWAYS ROAD					500,000,000
ID9533 REHABILITATION/ UP-GRADATION OF ROAD/ STREET PAVAMENT AT VILLAGE TALHAR & ADJOINING DHOKES ISLAMABAD						
062203- A03	Operating Expenses				1,150,000	
062203- A039	General				1,150,000	
062203- A13	Repairs and Maintenance			28,150,000	27,000,000	
062203- A136	Roads, Highways and Bridges			28,150,000	27,000,000	
Total-	REHABILITATION/ UP-GRADATION OF			28,150,000	28,150,000	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ROAD/ STREET PAVAMENT AT						
VILLAGE TALHAR & ADJOINING						
DHOKES ISLAMABAD						
ID9536 CONSTRUCTION OF ROADS IN VILLAGE TALHAR (DHOK MEHAR TO KINGRIAN AND ADJOINING DHOKES) ICT ISLAMABAD						
062203- A03	Operating Expenses				1,400,000	
062203- A039	General				1,400,000	
062203- A12	Civil works			28,400,000	27,000,000	
062203- A121	Roads Highways and Bridges			28,400,000	27,000,000	
Total-	CONSTRUCTION OF ROADS IN VILLAGE TALHAR (DHOK MEHAR TO KINGRIAN AND ADJOINING DHOKES) ICT ISLAMABAD			28,400,000	28,400,000	
ID9590 UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS (IMCG) PANJGRAN						
062203- A03	Operating Expenses				2,000,000	
062203- A039	General				2,000,000	
062203- A12	Civil works				22,000,000	
062203- A124	Building and Structures				22,000,000	
Total-	UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS (IMCG) PANJGRAN				24,000,000	
062203	Total- Integrated rural development programme			780,550,000	680,550,000	2,294,535,000
0622	Total- Rural Development			780,550,000	680,550,000	2,294,535,000
062	Total- Community Development			2,708,522,000	1,298,204,000	8,793,103,000
06	Total- Housing And Community Amenities			2,708,522,000	1,298,204,000	8,793,103,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			4,306,121,000	2,666,022,000	10,745,804,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
LO1116 RAISING OF 2X SPECIAL SECURITY WING(CHINESE SECURITY)AT RWP&ISB PAKISTAN RANGERS PUNJAB					
032105- A12	Civil works		335,230,000	33,566,000	
032105- A124	Building and Structures		335,230,000	33,566,000	
Total-	RAISING OF 2X SPECIAL SECURITY WING(CHINESE SECURITY)AT RWP&ISB PAKISTAN RANGERS PUNJAB		335,230,000	33,566,000	
LO1117 RAISING OF 2X INTERNAL SECURITY WINGS AT DISTRICT LAHORE FOR CAPACITY BUILDING OF PAKISTAN RANGERS					
032105- A12	Civil works		46,604,000	46,604,000	
032105- A124	Building and Structures		46,604,000	46,604,000	
Total-	RAISING OF 2X INTERNAL SECURITY WINGS AT DISTRICT LAHORE FOR CAPACITY BUILDING OF PAKISTAN RANGERS		46,604,000	46,604,000	
LO1169 PURCHASE OF ELECTRO MEDICAL EQUIPMENT FURNITURE AND MISC SURGICAL INSTRUMENT FOR NEWLY CONSTRUCTED					
032105- A09	Physical Assets		135,885,000	135,885,000	
032105- A094	Other Stores and Stocks		135,885,000	135,885,000	
Total-	PURCHASE OF ELECTRO MEDICAL EQUIPMENT FURNITURE AND MISC SURGICAL INSTRUMENT FOR NEWLY CONSTRUCTED		135,885,000	135,885,000	
032105	Total-	Provincial Border Forces	517,719,000	216,055,000	
0321	Total-	Police	517,719,000	216,055,000	
032	Total-	Police	517,719,000	216,055,000	
03	Total-	Public Order And Safety Affairs	517,719,000	216,055,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		517,719,000	216,055,000	

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
PR0667 PROVISION OF SECURITY INFRASTRUCTURE IN MALAKAND SWAT AND OTHER CONFLICT AREAS OF NWFP					
032106- A01	Employees Related Expenses		468,415,000	747,189,000	
032106- A011	Pay		122,000,000	284,500,000	
032106- A011-2	Pay of Other Staff		(122,000,000)	(284,500,000)	
032106- A012	Allowances		346,415,000	462,689,000	
032106- A012-1	Regular Allowances		(346,000,000)	(462,274,000)	
032106- A012-2	Other Allowances (Excluding TA)		(415,000)	(415,000)	
032106- A03	Operating Expenses				46,176,000
032106- A036	Motor Vehicles				900,000
032106- A038	Travel & Transportation				13,950,000
032106- A039	General				31,326,000
032106- A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000	12,700,000
032106- A052	Grants Domestic		2,500,000	2,500,000	12,700,000
032106- A06	Transfers				650,000
032106- A061	Scholarship				650,000
032106- A09	Physical Assets				485,669,000
032106- A095	Purchase of Transport				284,414,000
032106- A096	Purchase of Plant and Machinery				7,860,000
032106- A097	Purchase of Furniture and Fixture				2,250,000
032106- A098	Purchase of Other Assets				191,145,000
032106- A12	Civil works		1,884,000	53,110,000	150,470,000
032106- A124	Building and Structures		1,884,000	53,110,000	150,470,000
032106- A13	Repairs and Maintenance				1,820,000
032106- A130	Transport				750,000
032106- A131	Machinery and Equipment				550,000
032106- A132	Furniture and Fixture				370,000
032106- A137	Computer Equipment				150,000
Total-	PROVISION OF SECURITY		472,799,000	802,799,000	697,485,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
045702- A12	Civil works		199,257,000	199,257,000	
045702- A124	Building and Structures		199,257,000	199,257,000	
Total-	CONSTRUCTION OF ACCOMODATION FOR 4X WINGS AT WACHA BIBI QAMAR ISHA APPI FAQIR AND DWA TOI NORTH		199,257,000	199,257,000	
PR1056 CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT JHALAR GHURBAS AND SAIDGAI NORTH WAZIRISTAN AGENCY					
045702- A12	Civil works		90,000,000	90,000,000	
045702- A124	Building and Structures		90,000,000	90,000,000	
Total-	CONSTRUCTION OF ACCOMODATION FOR 3X WINGS AT JHALAR GHURBAS AND SAIDGAI NORTH WAZIRISTAN AGENCY		90,000,000	90,000,000	
PR1167 CONSTRUCTION OF ACCOMMODATION FOR HQ FC KPK(SOUTH) AT DI KHAN					
045702- A12	Civil works		300,000,000	512,778,000	550,000,000
045702- A124	Building and Structures		300,000,000	512,778,000	550,000,000
Total-	CONSTRUCTION OF ACCOMMODATION FOR HQ FC KPK(SOUTH) AT DI KHAN		300,000,000	512,778,000	550,000,000
PR1169 CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT URSOON CHITRAL TRIPPAMAN DIR AND ANGOOR ADA SOUTH					
045702- A12	Civil works		165,000,000	165,000,000	
045702- A124	Building and Structures		165,000,000	165,000,000	
Total-	CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT URSOON CHITRAL TRIPPAMAN DIR AND ANGOOR ADA SOUTH		165,000,000	165,000,000	
PR1170 CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT HASHIM MENA BAJAUR AGENCY & SURAN MOHMANDD AGENCY FC KPK					
045702- A12	Civil works		150,000,000	150,000,000	
045702- A124	Building and Structures		150,000,000	150,000,000	
Total-	CONSTRUCTION OF ACCOMMODATION FOR 3X WINGS AT HASHIM MENA BAJAUR AGENCY & SURAN MOHMANDD AGENCY FC KPK		150,000,000	150,000,000	
PR1250 CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI					

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
AGENCY & SHEEDANO SADDAT					
045702- A12	Civil works		200,000,000	617,342,000	
045702- A124	Building and Structures		200,000,000	617,342,000	
Total-	CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI AGENCY & SHEEDANO SADDAT		200,000,000	617,342,000	
PR1254 CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT GORGANA PAINDA CHEENA DOGRA AND SHILMAN KHYBER AGENCY FC					
045702- A12	Civil works		200,000,000	200,000,000	699,182,000
045702- A124	Building and Structures		200,000,000	200,000,000	699,182,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT GORGANA PAINDA CHEENA DOGRA AND SHILMAN KHYBER AGENCY FC		200,000,000	200,000,000	699,182,000
PR7040 PURCHASE OF LAND FOR COSTRUCTION & ESTABLISHMENT OF NEW HQ FC KPK (NORTH)					
045702- A12	Civil works				150,000,000
045702- A124	Building and Structures				150,000,000
Total-	PURCHASE OF LAND FOR COSTRUCTION & ESTABLISHMENT OF NEW HQ FC KPK (NORTH)				150,000,000
PR9991 CONSTRUCTION / SHIFTING OF HQ FC N FROM BALA HISAR TO HAYATABAD PESHAWAR					
045702- A12	Civil works		150,000,000		
045702- A124	Building and Structures		150,000,000		
Total-	CONSTRUCTION / SHIFTING OF HQ FC N FROM BALA HISAR TO HAYATABAD PESHAWAR		150,000,000		
045702	Total- Buildings and Structures		1,603,257,000	2,083,377,000	1,399,182,000
0457	Total- Construction (Works)		1,603,257,000	2,083,377,000	1,399,182,000
045	Total- Construction and Transport		1,603,257,000	2,083,377,000	1,399,182,000
04	Total- Economic Affairs		1,603,257,000	2,083,377,000	1,399,182,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		2,076,056,000	2,886,176,000	2,117,277,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032105	Provincial Border Forces :				
KA3011 CONSTRUCTION OF ACCOMODATION FOR SSD(CHINESE SECURITY)PAK RANGERS SINDH					
032105- A12	Civil works		287,240,000	143,620,000	
032105- A124	Building and Structures		287,240,000	143,620,000	
Total-	CONSTRUCTION OF ACCOMODATION FOR SSD(CHINESE SECURITY)PAK RANGERS SINDH		287,240,000	143,620,000	
KA3017 CONSTRUCTION OF ACCOMODATION FOR 2X RIFLE WINGS AT KARACHI					
032105- A12	Civil works		330,360,000	330,360,000	269,876,000
032105- A124	Building and Structures		330,360,000	330,360,000	269,876,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 2X RIFLE WINGS AT KARACHI		330,360,000	330,360,000	269,876,000
032105	Total- Provincial Border Forces		617,600,000	473,980,000	269,876,000
0321	Total- Police		617,600,000	473,980,000	269,876,000
032	Total- Police		617,600,000	473,980,000	269,876,000
03	Total- Public Order And Safety Affairs		617,600,000	473,980,000	269,876,000
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
KA0666 CONS OF ACCOM FOR ABDULLAH SHAH GHAZI RANGERS KARACHI					
045702- A12	Civil works		227,000,000	181,600,000	
045702- A124	Building and Structures		227,000,000	181,600,000	
Total-	CONS OF ACCOM FOR ABDULLAH SHAH GHAZI RANGERS KARACHI		227,000,000	181,600,000	
KA1285 CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI					
045702- A12	Civil works		300,000,000	300,000,000	100,000,000
045702- A124	Building and Structures		300,000,000	300,000,000	100,000,000
Total-	CONS. OF ACCOMMODATION FOR BHITTAI RANGERS AT KARACHI		300,000,000	300,000,000	100,000,000
045702	Total- Buildings and Structures		527,000,000	481,600,000	100,000,000
0457	Total- Construction (Works)		527,000,000	481,600,000	100,000,000
045	Total- Construction and Transport		527,000,000	481,600,000	100,000,000
04	Total- Economic Affairs		527,000,000	481,600,000	100,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,144,600,000	955,580,000	369,876,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Building and Structures :				
QA3063 CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING SEVEN (07)					
ADDITIONAL WINGS FOR FC					
045702- A12	Civil works		400,000,000	740,394,000	439,856,000
045702- A124	Building and Structures		400,000,000	740,394,000	439,856,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING SEVEN (07) ADDITIONAL WINGS FOR FC		400,000,000	740,394,000	439,856,000
QA3064 CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING EIGHT (08)					
ADDITIONAL WINGS FOR FC					
045702- A12	Civil works		500,000,000	500,000,000	400,000,000
045702- A124	Building and Structures		500,000,000	500,000,000	400,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING EIGHT (08) ADDITIONAL WINGS FOR FC		500,000,000	500,000,000	400,000,000
QA3065 CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING OF HQ FRONTIER					
CORPS BALOCHISTAN (SOUTH)					
045702- A12	Civil works		500,000,000	500,000,000	400,000,000
045702- A124	Building and Structures		500,000,000	500,000,000	400,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING OF HQ FRONTIER CORPS BALOCHISTAN (SOUTH)		500,000,000	500,000,000	400,000,000
QA9004 CAPACITY ENHANCEMENT OF FRONTIER CORPS BALOCHISTAN BY RAISING 8 ADITONAL WINGS					
045702- A12	Civil works		214,490,000	171,594,000	
045702- A124	Building and Structures		214,490,000	171,594,000	
Total-	CAPACITY ENHANCEMENT OF FRONTIER CORPS BALOCHISTAN BY RAISING 8 ADITONAL WINGS		214,490,000	171,594,000	
045702	Total- Buildings and Structures		1,614,490,000	1,911,988,000	1,239,856,000
0457	Total- Construction (Works)		1,614,490,000	1,911,988,000	1,239,856,000
045	Total- Construction and Transport		1,614,490,000	1,911,988,000	1,239,856,000
04	Total- Economic Affairs		1,614,490,000	1,911,988,000	1,239,856,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,614,490,000	1,911,988,000	1,239,856,000

NO. 171.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
GL0099 CONST OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS					
045702- A12	Civil works		150,000,000	228,774,000	248,500,000
045702- A124	Building and Structures		150,000,000	228,774,000	248,500,000
Total-	CONST OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS		150,000,000	228,774,000	248,500,000
045702	Total- Buildings and Structures		150,000,000	228,774,000	248,500,000
0457	Total- Construction (Works)		150,000,000	228,774,000	248,500,000
045	Total- Construction and Transport		150,000,000	228,774,000	248,500,000
04	Total- Economic Affairs		150,000,000	228,774,000	248,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		150,000,000	228,774,000	248,500,000
TOTAL - DEMAND			9,808,986,000	8,864,595,000	14,721,313,000

4177

SECTION XV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Inter-Provincial Coordination

Development Expenditure on Revenue Account.

172. Development Expenditure of Inter-Provincial
Coordination Division

929,492

Total :

929,492

**NO. 172.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 929,492,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	339,958,000	108,916,000	929,492,000
	Total	339,958,000	108,916,000	929,492,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	50,000,000		
A12	Civil works	289,958,000	108,916,000	929,492,000
	Total	339,958,000	108,916,000	929,492,000

**NO. 172.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
081	Recreation and Sporting Services:				
0811	Recreational and Sporting Services:				
081101	STADIUM AND SPORTS COMPLEXES :				
IB2316 REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING					
081101- A12	Civil works				300,000,000
081101- A124	Building and Structures				300,000,000
Total-	REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING				300,000,000
IB2317 REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE PESHAWAR FOR					
081101- A12	Civil works				295,572,000
081101- A124	Building and Structures				295,572,000
Total-	REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE PESHAWAR FOR				295,572,000
ID6852 ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD					
081101- A12	Civil works		40,142,000		126,292,000
081101- A124	Building and Structures		40,142,000		126,292,000
Total-	ESABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMANAD		40,142,000		126,292,000
ID6945 CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL					
081101- A12	Civil works		10,000,000		5,000,000
081101- A124	Building and Structures		10,000,000		5,000,000
Total-	CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL		10,000,000		5,000,000
ID7167 CONSTRUCTION OF BOXING GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE)					
081101- A12	Civil works		8,916,000	8,916,000	15,281,000
081101- A124	Building and Structures		8,916,000	8,916,000	15,281,000
Total-	CONSTRUCTION OF BOXING		8,916,000	8,916,000	15,281,000

**NO. 172.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
GYMNASIUM AT KARACHI (PRESIDENT DIRECTIVE)					
ID7169 LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE)					
081101- A12	Civil works		102,183,000		102,183,000
081101- A124	Building and Structures		102,183,000		102,183,000
Total-	LAYING OF SYNTHETIC HOCKEY TRUF AT GILGIT (PM'S DIRECTIVE)		102,183,000		102,183,000
ID7199 HOLDING OF NATIONAL GAMES					
081101- A03	Operating Expenses		50,000,000		
081101- A039	General		50,000,000		
Total-	HOLDING OF NATIONAL GAMES		50,000,000		
ID8883 REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD					
081101- A12	Civil works		100,000,000	100,000,000	85,164,000
081101- A124	Building and Structures		100,000,000	100,000,000	85,164,000
Total-	REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD		100,000,000	100,000,000	85,164,000
ID9357 CONSTRUCTION OF STAFF RESEDENTIAL FLATWS AT PSB COACHING CENTRE KARACHI					
081101- A12	Civil works		28,717,000		
081101- A124	Building and Structures		28,717,000		
Total-	CONSTRUCTION OF STAFF RESEDENTIAL FLATWS AT PSB COACHING CENTRE KARACHI		28,717,000		
081101	Total- STADIUM AND SPORTS COMPLEXES		339,958,000	108,916,000	929,492,000
0811	Total- Recreational and Sporting Services		339,958,000	108,916,000	929,492,000
081	Total- Recreation and Sporting Services		339,958,000	108,916,000	929,492,000
08	Total- Recreation, Culture and Religion		339,958,000	108,916,000	929,492,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		339,958,000	108,916,000	929,492,000
TOTAL - DEMAND			339,958,000	108,916,000	929,492,000

4181

SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit- Baltistan

Development Expenditure on Revenue Account.

173. Development Expenditure of Kashmir
Affairs and Gilgit-Baltistan Division

25,000,000

Total :

25,000,000

**NO. 173.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC22D64)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs. 25,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	17,435,000,000	16,729,000,000	25,000,000,000
	Total	17,435,000,000	16,729,000,000	25,000,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	141,270,000	81,450,000	138,000,000
A011	Pay	133,420,000	73,600,000	124,250,000
A011-1	Pay of Officers	(85,280,000)	(48,000,000)	(86,130,000)
A011-2	Pay of Other Staff	(48,140,000)	(25,600,000)	(38,120,000)
A012	Allowances	7,850,000	7,850,000	13,750,000
A012-1	Regular Allowances			(4,800,000)
A012-2	Other Allowances (Excluding TA)	(7,850,000)	(7,850,000)	(8,950,000)
A02	Project Pre-Investment Analysis	26,000,000	26,000,000	45,000,000
A03	Operating Expenses	15,382,195,000	15,221,395,000	15,544,020,000
A06	Transfers	1,050,000	1,050,000	1,050,000
A09	Physical Assets	152,300,000	151,688,000	1,655,414,000
A12	Civil works	1,716,285,000	1,241,017,000	7,054,156,000
A13	Repairs and Maintenance	15,900,000	6,400,000	562,360,000
	Total	17,435,000,000	16,729,000,000	25,000,000,000
	(In Foreign Exchange)	(2,235,000,000)	(2,175,000,000)	(2,123,000,000)
	(Own Resources)		(23,000,000)	(23,000,000)
	(Foreign Aid)	(2,235,000,000)	(2,152,000,000)	(2,100,000,000)
	(In Local Currency)	(15,200,000,000)	(14,554,000,000)	(22,877,000,000)

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	Others :					
GL0290	20MW HYDRO POWER PROJECT HENZAL GILGIT					
019120- A01	Employees Related Expenses			14,000,000	7,000,000	10,000,000
019120- A011	Pay			14,000,000	7,000,000	10,000,000
019120- A011-1	Pay of Officers			(8,000,000)	(7,000,000)	(8,000,000)
019120- A011-2	Pay of Other Staff			(6,000,000)		(2,000,000)
019120- A03	Operating Expenses			47,630,000	23,815,000	45,000,000
019120- A032	Communications			150,000	75,000	150,000
019120- A033	Utilities			1,080,000	290,000	1,150,000
019120- A034	Occupancy Costs			800,000	400,000	
019120- A036	Motor Vehicles			2,500,000	1,250,000	1,000,000
019120- A037	Consultancy and Contractual Work			40,000,000	20,000,000	40,000,000
019120- A038	Travel & Transportation			2,000,000	1,000,000	2,000,000
019120- A039	General			1,100,000	800,000	700,000
019120- A09	Physical Assets			4,700,000	2,350,000	5,000,000
019120- A091	Purchase of Building			3,000,000	1,500,000	5,000,000
019120- A092	Computer Equipment			200,000	100,000	
019120- A096	Purchase of Plant and Machinery			1,500,000	750,000	
019120- A12	Civil works			391,170,000	170,585,000	2,468,000,000
019120- A121	Roads Highways and Bridges					15,000,000
019120- A124	Building and Structures			391,170,000	170,585,000	2,453,000,000
019120- A13	Repairs and Maintenance			2,500,000	1,250,000	1,000,000
019120- A130	Transport			1,500,000	750,000	1,000,000
019120- A131	Machinery and Equipment			1,000,000	500,000	
Total-	20MW HYDRO POWER PROJECT HENZAL GILGIT			460,000,000	205,000,000	2,529,000,000
GL0759	4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS).					
019120- A01	Employees Related Expenses			10,800,000		12,800,000
019120- A011	Pay			10,800,000		10,800,000

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A011-1	Pay of Officers		(6,480,000)		(6,480,000)
019120- A011-2	Pay of Other Staff		(4,320,000)		(4,320,000)
019120- A012	Allowances				2,000,000
019120- A012-2	Other Allowances (Excluding TA)				(2,000,000)
019120- A03	Operating Expenses		69,000,000		73,200,000
019120- A032	Communications		400,000		400,000
019120- A033	Utilities		1,000,000		2,000,000
019120- A036	Motor Vehicles		600,000		1,800,000
019120- A037	Consultancy and Contractual Work		65,000,000		65,000,000
019120- A038	Travel & Transportation		1,500,000		3,500,000
019120- A039	General		500,000		500,000
019120- A09	Physical Assets		20,000,000		20,000,000
019120- A096	Purchase of Plant and Machinery		20,000,000		15,000,000
019120- A097	Purchase of Furniture and Fixture				5,000,000
019120- A12	Civil works		24,000,000		1,119,215,000
019120- A121	Roads Highways and Bridges		10,000,000		
019120- A124	Building and Structures		14,000,000		1,119,215,000
019120- A13	Repairs and Maintenance		1,200,000		1,000,000
019120- A130	Transport		700,000		500,000
019120- A131	Machinery and Equipment		500,000		500,000
Total-	4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS).		125,000,000		1,226,215,000

GL0760 CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III

019120- A01	Employees Related Expenses		14,000,000	7,000,000	14,000,000
019120- A011	Pay		14,000,000	7,000,000	14,000,000
019120- A011-1	Pay of Officers	(12,000,000)	(6,000,000)	(6,000,000)	(12,000,000)
019120- A011-2	Pay of Other Staff	(2,000,000)	(1,000,000)	(1,000,000)	(2,000,000)
019120- A03	Operating Expenses		15,300,000	7,650,000	14,700,000
019120- A032	Communications		100,000	50,000	100,000
019120- A033	Utilities		600,000	300,000	600,000
019120- A036	Motor Vehicles		1,400,000	700,000	1,500,000
019120- A037	Consultancy and Contractual Work		12,000,000	6,000,000	10,000,000

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A038	Travel & Transportation		1,000,000	500,000	2,000,000
019120- A039	General		200,000	100,000	500,000
019120- A12	Civil works		170,200,000	85,100,000	166,000,000
019120- A124	Building and Structures		170,200,000	85,100,000	166,000,000
019120- A13	Repairs and Maintenance		500,000	250,000	555,300,000
019120- A130	Transport		500,000	250,000	555,300,000
Total-	CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III		200,000,000	100,000,000	750,000,000
GL0764 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN.					
019120- A03	Operating Expenses		15,000,000,000	15,000,000,000	15,000,000,000
019120- A039	General		15,000,000,000	15,000,000,000	15,000,000,000
Total-	DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN.		15,000,000,000	15,000,000,000	15,000,000,000
	(In Foreign Exchange)		(1,875,000,000)	(1,875,000,000)	(2,000,000,000)
	(Foreign Aid)		(1,875,000,000)	(1,875,000,000)	(2,000,000,000)
	(In Local Currency)		(13,125,000,000)	(13,125,000,000)	(13,000,000,000)
GL0766 26 MW HYDRO POWER PROJECT SHAGRTHANG.					
019120- A01	Employees Related Expenses		8,000,000	5,000,000	8,000,000
019120- A011	Pay		8,000,000	5,000,000	8,000,000
019120- A011-1	Pay of Officers		(6,000,000)	(5,000,000)	(6,000,000)
019120- A011-2	Pay of Other Staff		(2,000,000)		(2,000,000)
019120- A03	Operating Expenses		8,000,000		6,000,000
019120- A032	Communications		300,000		220,000
019120- A033	Utilities		800,000		1,080,000
019120- A036	Motor Vehicles		1,200,000		2,000,000
019120- A037	Consultancy and Contractual Work		3,500,000		
019120- A038	Travel & Transportation		2,000,000		2,000,000
019120- A039	General		200,000		700,000
019120- A09	Physical Assets		4,000,000		
019120- A091	Purchase of Building		4,000,000		
019120- A12	Civil works		28,000,000		1,186,000,000
019120- A121	Roads Highways and Bridges		23,000,000		

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A124	Building and Structures		5,000,000		1,186,000,000
019120- A13	Repairs and Maintenance		2,000,000		
019120- A130	Transport		2,000,000		
Total-	26 MW HYDRO POWER PROJECT SHAGRTHANG.		50,000,000	5,000,000	1,200,000,000
	(In Foreign Exchange)				(50,000,000)
	(Foreign Aid)				(50,000,000)
	(In Local Currency)		(50,000,000)	(5,000,000)	(1,150,000,000)
GL0809 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)					
019120- A01	Employees Related Expenses		14,000,000	14,000,000	10,450,000
019120- A011	Pay		11,000,000	11,000,000	9,450,000
019120- A011-1	Pay of Officers		(6,000,000)	(6,000,000)	(7,170,000)
019120- A011-2	Pay of Other Staff		(5,000,000)	(5,000,000)	(2,280,000)
019120- A012	Allowances		3,000,000	3,000,000	1,000,000
019120- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)	(1,000,000)
019120- A03	Operating Expenses		5,800,000	15,945,000	12,350,000
019120- A032	Communications		100,000	135,000	150,000
019120- A033	Utilities		500,000	1,860,000	1,900,000
019120- A034	Occupancy Costs		1,000,000	1,000,000	600,000
019120- A036	Motor Vehicles		700,000	1,750,000	1,400,000
019120- A038	Travel & Transportation		3,000,000	3,000,000	2,000,000
019120- A039	General		500,000	8,200,000	6,300,000
019120- A09	Physical Assets		1,500,000	128,138,000	
019120- A091	Purchase of Building			124,738,000	
019120- A092	Computer Equipment		1,000,000	1,400,000	
019120- A096	Purchase of Plant and Machinery		200,000	500,000	
019120- A097	Purchase of Furniture and Fixture		300,000	1,500,000	
019120- A12	Civil works		278,550,000	540,067,000	976,600,000
019120- A121	Roads Highways and Bridges		278,550,000	540,067,000	976,600,000
019120- A13	Repairs and Maintenance		150,000	850,000	600,000
019120- A130	Transport		150,000	150,000	500,000

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A131	Machinery and Equipment			700,000	100,000
Total-	UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)		300,000,000	699,000,000	1,000,000,000
GL1171 SEWRAGE & SANITATION SYS. TO GILGIT CITY.					
019120- A01	Employees Related Expenses		12,620,000		12,600,000
019120- A011	Pay		12,620,000		7,800,000
019120- A011-1	Pay of Officers		(7,800,000)		(7,800,000)
019120- A011-2	Pay of Other Staff		(4,820,000)		
019120- A012	Allowances				4,800,000
019120- A012-1	Regular Allowances				(4,800,000)
019120- A03	Operating Expenses		1,310,000		9,620,000
019120- A032	Communications		360,000		120,000
019120- A033	Utilities		550,000		1,100,000
019120- A034	Occupancy Costs				1,000,000
019120- A036	Motor Vehicles		200,000		500,000
019120- A037	Consultancy and Contractual Work				6,000,000
019120- A038	Travel & Transportation				600,000
019120- A039	General		200,000		300,000
019120- A09	Physical Assets		10,900,000		10,000,000
019120- A096	Purchase of Plant and Machinery		10,900,000		10,000,000
019120- A12	Civil works		274,670,000		167,780,000
019120- A123	Embankment and Drainage Works				167,780,000
019120- A124	Building and Structures		274,670,000		
019120- A13	Repairs and Maintenance		500,000		
019120- A131	Machinery and Equipment		500,000		
Total-	SEWRAGE & SANITATION SYS. TO GILGIT CITY.		300,000,000		200,000,000
GL7019 30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER					
019120- A01	Employees Related Expenses		4,000,000		
019120- A011	Pay		4,000,000		
019120- A011-1	Pay of Officers		(3,000,000)		

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A011-2	Pay of Other Staff		(1,000,000)		
019120- A03	Operating Expenses		11,000,000		
019120- A032	Communications		300,000		
019120- A033	Utilities		800,000		
019120- A036	Motor Vehicles		1,200,000		
019120- A037	Consultancy and Contractual Work		8,700,000		
019120- A09	Physical Assets		20,000,000		
019120- A091	Purchase of Building		20,000,000		
019120- A12	Civil works		13,000,000		
019120- A124	Building and Structures		13,000,000		
019120- A13	Repairs and Maintenance		2,000,000		
019120- A130	Transport		2,000,000		
Total-	30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER		50,000,000		

GL7028 ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN

019120- A01	Employees Related Expenses	4,000,000	4,000,000	3,500,000
019120- A011	Pay	4,000,000	4,000,000	3,500,000
019120- A011-1	Pay of Officers	(3,000,000)	(3,000,000)	(2,500,000)
019120- A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)	(1,000,000)
019120- A03	Operating Expenses	18,700,000	14,000,000	11,500,000
019120- A032	Communications	300,000	300,000	120,000
019120- A033	Utilities	800,000	800,000	100,000
019120- A036	Motor Vehicles	1,200,000	350,000	500,000
019120- A037	Consultancy and Contractual Work	14,200,000	11,350,000	10,000,000
019120- A038	Travel & Transportation	2,000,000	1,000,000	580,000
019120- A039	General	200,000	200,000	200,000
019120- A09	Physical Assets	60,000,000	20,000,000	385,000,000
019120- A091	Purchase of Building	60,000,000	20,000,000	385,000,000
019120- A12	Civil works	15,300,000	11,000,000	
019120- A121	Roads Highways and Bridges	2,300,000		
019120- A124	Building and Structures	13,000,000	11,000,000	
019120- A13	Repairs and Maintenance	2,000,000	1,000,000	

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A130	Transport		2,000,000	1,000,000	
Total-	ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN		100,000,000	50,000,000	400,000,000
GL7029 34.5 MW HARPO HYDRO POWER PROJECT SKARDU					
019120- A01	Employees Related Expenses		29,350,000	29,350,000	42,450,000
019120- A011	Pay	59	28,000,000	28,000,000	41,000,000
019120- A011-1	Pay of Officers	(14)	(16,000,000)	(16,000,000)	(20,000,000)
019120- A011-2	Pay of Other Staff	(45)	(12,000,000)	(12,000,000)	(21,000,000)
019120- A012	Allowances		1,350,000	1,350,000	1,450,000
019120- A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,350,000)	(1,450,000)
019120- A02	Project Pre-Investment Analysis		26,000,000	26,000,000	45,000,000
019120- A022	Research Survey & Exploratory Oper		26,000,000	26,000,000	45,000,000
019120- A03	Operating Expenses		139,700,000	139,700,000	242,100,000
019120- A032	Communications		150,000	150,000	150,000
019120- A033	Utilities		1,700,000	1,700,000	4,100,000
019120- A034	Occupancy Costs		4,000,000	4,000,000	5,000,000
019120- A036	Motor Vehicles		3,050,000	3,050,000	3,550,000
019120- A037	Consultancy and Contractual Work		123,000,000	123,000,000	210,000,000
019120- A038	Travel & Transportation		5,000,000	5,000,000	5,000,000
019120- A039	General		2,800,000	2,800,000	14,300,000
019120- A06	Transfers		1,050,000	1,050,000	1,050,000
019120- A061	Scholarship		1,050,000	1,050,000	1,050,000
019120- A09	Physical Assets		1,000,000	1,000,000	458,000,000
019120- A091	Purchase of Building				427,000,000
019120- A092	Computer Equipment		500,000	500,000	500,000
019120- A095	Purchase of Transport				30,000,000
019120- A096	Purchase of Plant and Machinery		500,000	500,000	500,000
019120- A12	Civil works		200,000,000	200,000,000	
019120- A121	Roads Highways and Bridges		200,000,000	200,000,000	
019120- A13	Repairs and Maintenance		2,900,000	2,900,000	3,400,000
019120- A130	Transport		2,000,000	2,000,000	2,500,000
019120- A132	Furniture and Fixture		200,000	200,000	200,000

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A133	Buildings and Structure		700,000	700,000	700,000
Total-	34.5 MW HARPO HYDRO POWER PROJECT SKARDU		400,000,000	400,000,000	792,000,000
	(In Foreign Exchange)		(300,000,000)	(300,000,000)	(73,000,000)
	(Own Resources)			(23,000,000)	(23,000,000)
	(Foreign Aid)		(300,000,000)	(277,000,000)	(50,000,000)
	(In Local Currency)		(100,000,000)	(100,000,000)	(719,000,000)

GL7032 ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPOTAL AT GILGIT- GILGIT BATISTAN PHASE I

019120- A01	Employees Related Expenses		14,500,000	15,100,000	18,000,000
019120- A011	Pay		11,000,000	11,600,000	13,500,000
019120- A011-1	Pay of Officers		(5,000,000)	(5,000,000)	(10,980,000)
019120- A011-2	Pay of Other Staff		(6,000,000)	(6,600,000)	(2,520,000)
019120- A012	Allowances		3,500,000	3,500,000	4,500,000
019120- A012-2	Other Allowances (Excluding TA)		(3,500,000)	(3,500,000)	(4,500,000)
019120- A03	Operating Expenses		20,245,000	20,285,000	21,740,000
019120- A032	Communications		75,000	75,000	130,000
019120- A033	Utilities		710,000	710,000	1,310,000
019120- A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
019120- A036	Motor Vehicles		1,960,000	2,000,000	2,800,000
019120- A037	Consultancy and Contractual Work		10,000,000	10,000,000	10,000,000
019120- A038	Travel & Transportation		6,000,000	6,000,000	6,000,000
019120- A039	General		500,000	500,000	500,000
019120- A09	Physical Assets		200,000	200,000	767,414,000
019120- A096	Purchase of Plant and Machinery		100,000	100,000	767,414,000
019120- A097	Purchase of Furniture and Fixture		100,000	100,000	
019120- A12	Civil works		264,905,000	214,265,000	100,000,000
019120- A124	Building and Structures		264,905,000	214,265,000	100,000,000
019120- A13	Repairs and Maintenance		150,000	150,000	560,000
019120- A130	Transport		150,000	150,000	560,000
Total-	ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPOTAL AT GILGIT- GILGIT BATISTAN PHASE I		300,000,000	250,000,000	907,714,000

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
GL7061 ESTABLISHMENT OF POLYETECH INSTITURE FOR BOYS AT SKRDU (BALTISTAN REGION)					
019120- A01	Employees Related Expenses		2,000,000		5,000,000
019120- A011	Pay		2,000,000		5,000,000
019120- A011-1	Pay of Officers		(2,000,000)		(4,000,000)
019120- A011-2	Pay of Other Staff				(1,000,000)
019120- A03	Operating Expenses		4,510,000		2,810,000
019120- A032	Communications				60,000
019120- A033	Utilities		2,000,000		550,000
019120- A036	Motor Vehicles		10,000		1,000,000
019120- A037	Consultancy and Contractual Work		1,500,000		
019120- A038	Travel & Transportation				700,000
019120- A039	General		1,000,000		500,000
019120- A12	Civil works		33,490,000	20,000,000	386,761,000
019120- A124	Building and Structures		33,490,000	20,000,000	386,761,000
019120- A13	Repairs and Maintenance				500,000
019120- A130	Transport				500,000
Total-	ESTABLISHMENT OF POLYETECH INSTITUTE FOR BOYS AT SKRDU (BALTISTAN REGION)		40,000,000	20,000,000	395,071,000

GL7062 32.5 MW HYDRO POWER PROJECT ATTABAD HUNZA

019120- A01	Employees Related Expenses	14,000,000
019120- A011	Pay	14,000,000
019120- A011-1	Pay of Officers	(10,000,000)
019120- A011-2	Pay of Other Staff	(4,000,000)
019120- A03	Operating Expenses	41,000,000
019120- A032	Communications	300,000
019120- A033	Utilities	800,000
019120- A036	Motor Vehicles	1,200,000
019120- A037	Consultancy and Contractual Work	36,500,000
019120- A038	Travel & Transportation	2,000,000
019120- A039	General	200,000
019120- A09	Physical Assets	30,000,000

**NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
019120- A091	Purchase of Building		30,000,000		
019120- A12	Civil works		23,000,000		
019120- A124	Building and Structures		23,000,000		
019120- A13	Repairs and Maintenance		2,000,000		
019120- A130	Transport		2,000,000		
Total-	32.5 MW HYDRO POWER PROJECT		110,000,000		
	ATTABAD HUNZA				
	(In Foreign Exchange)		(60,000,000)		
	(Foreign Aid)		(60,000,000)		
	(In Local Currency)		(50,000,000)		
GL7093 ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1)					
019120- A01	Employees Related Expenses				1,200,000
019120- A011	Pay				1,200,000
019120- A011-1	Pay of Officers				(1,200,000)
019120- A03	Operating Expenses				105,000,000
019120- A036	Motor Vehicles				1,000,000
019120- A037	Consultancy and Contractual Work				100,000,000
019120- A038	Travel & Transportation				3,500,000
019120- A039	General				500,000
019120- A09	Physical Assets				10,000,000
019120- A096	Purchase of Plant and Machinery				10,000,000
019120- A12	Civil works				483,800,000
019120- A124	Building and Structures				483,800,000
Total-	ESTABLISHMENT OF 250 BEDDED				600,000,000
	HOSPITAL AT SKARDU (PHASE-1)				
019120	Total- Others		17,435,000,000	16,729,000,000	25,000,000,000
0191	Total- Gen Public Service Not Elsewhere Defined		17,435,000,000	16,729,000,000	25,000,000,000
019	Total- General Public Service Not Elsewhere Defined		17,435,000,000	16,729,000,000	25,000,000,000
01	Total- General Public Service		17,435,000,000	16,729,000,000	25,000,000,000
Total-	ACCOUNTANT GENERAL		17,435,000,000	16,729,000,000	25,000,000,000

NO. 173.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
PAKISTAN REVENUES SUB-OFFICE, GILGIT					
(In Foreign Exchange)			(2,235,000,000)	(2,175,000,000)	(2,123,000,000)
(Own Resources)				(23,000,000)	(23,000,000)
(Foreign Aid)			(2,235,000,000)	(2,152,000,000)	(2,100,000,000)
(In Local Currency)			(15,200,000,000)	(14,554,000,000)	(22,877,000,000)
TOTAL - DEMAND			17,435,000,000	16,729,000,000	25,000,000,000
(In Foreign Exchange)			(2,235,000,000)	(2,175,000,000)	(2,123,000,000)
(Own Resources)				(23,000,000)	(23,000,000)
(Foreign Aid)			(2,235,000,000)	(2,152,000,000)	(2,100,000,000)
(In Local Currency)			(15,200,000,000)	(14,554,000,000)	(22,877,000,000)

4194

SECTION XVII

MINISTRY OF LAW AND JUSTICE

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Law and Justice .

Development Expenditure on Revenue Account

174. Development Expenditure of Law and Justice Division

991,424

Total :

991,424

NO. 174.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 174****(FC22D47)****DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted**Rs. 991,424,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	65,186,000	12,702,000	
031	Law Courts	1,275,039,000	755,807,000	991,424,000
	Total	1,340,225,000	768,509,000	991,424,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	13,901,000	11,248,000	29,235,000
A011	Pay	13,027,000	11,041,000	29,235,000
A011-1	Pay of Officers	(6,787,000)	(4,149,000)	(22,515,000)
A011-2	Pay of Other Staff	(6,240,000)	(6,892,000)	(6,720,000)
A012	Allowances	874,000	207,000	
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(874,000)	(207,000)	
A02	Project Pre-Investment Analysis	1,000,000		
A03	Operating Expenses	64,533,000	31,409,000	60,610,000
A09	Physical Assets	54,417,000	31,701,000	78,183,000
A12	Civil works	1,205,850,000	694,021,000	821,896,000
A13	Repairs and Maintenance	524,000	130,000	1,500,000
	Total	1,340,225,000	768,509,000	991,424,000

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc) :				
ID8424 PUBLIC AWARENESS & ADVOCACY ABOUT DISPUTE RESOLUTION MACHANISM OF FTO ISLAMABAD					
011205- A01	Employees Related Expenses			2,514,000	1,538,000
011205- A011	Pay	7		2,240,000	1,344,000
011205- A011-1	Pay of Officers	(4)		(1,787,000)	(895,000)
011205- A011-2	Pay of Other Staff	(3)		(453,000)	(449,000)
011205- A012	Allowances			274,000	194,000
011205- A012-2	Other Allowances (Excluding TA)			(274,000)	(194,000)
011205- A02	Project Pre-Investment Analysis			1,000,000	
011205- A022	Research Survey & Exploratory Oper			1,000,000	
011205- A03	Operating Expenses			26,079,000	6,149,000
011205- A032	Communications			270,000	
011205- A038	Travel & Transportation			350,000	
011205- A039	General			25,459,000	6,149,000
Total- PUBLIC AWARENESS & ADVOCACY ABOUT DISPUTE RESOLUTION MACHANISM OF FTO ISLAMABAD				29,593,000	7,687,000
ID8426 STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF					
011205- A01	Employees Related Expenses			3,687,000	392,000
011205- A011	Pay	6		3,087,000	379,000
011205- A011-1	Pay of Officers	(2)		(2,000,000)	
011205- A011-2	Pay of Other Staff	(4)		(1,087,000)	(379,000)
011205- A012	Allowances			600,000	13,000
011205- A012-2	Other Allowances (Excluding TA)			(600,000)	(13,000)
011205- A03	Operating Expenses			5,300,000	1,123,000
011205- A032	Communications			1,150,000	923,000
011205- A038	Travel & Transportation			3,950,000	
011205- A039	General			200,000	200,000
011205- A09	Physical Assets			26,106,000	3,500,000

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A092	Computer Equipment			15,106,000		
011205- A095	Purchase of Transport			3,000,000	3,000,000	
011205- A096	Purchase of Plant and Machinery			6,000,000		
011205- A097	Purchase of Furniture and Fixture			2,000,000	500,000	
011205- A13	Repairs and Maintenance			500,000		
011205- A130	Transport			100,000		
011205- A137	Computer Equipment			400,000		
Total-	STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF			35,593,000	5,015,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc)			65,186,000	12,702,000	
0112	Total- Financial and Fiscal Affairs			65,186,000	12,702,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			65,186,000	12,702,000	
01	Total- General Public Service			65,186,000	12,702,000	
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031103	Training :					
IB0747 CONSTR. OF SESSION COMPLEX(EAST & WEST) MAUVE AREA SECTOR G-10/1 ISB.						
031103- A12	Civil works			400,000,000		
031103- A124	Building and Structures			400,000,000		
Total-	CONSTR. OF SESSION COMPLEX(EAST & WEST) MAUVE AREA SECTOR G-10/1 ISB.			400,000,000		
IB2050 INSTALLATION OF PASSENGER LIFT & PROVISION OF DIESEL GENERATING SET AT SUPREME COURT BRANCH REGISTRY						
031103- A12	Civil works					33,858,000
031103- A124	Building and Structures					33,858,000
Total-	INSTALLATION OF PASSENGER LIFT & PROVISION OF DIESEL GENERATING SET AT SUPREME COURT BRANCH					33,858,000

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
REGISTRY					
IB2051 UP-GRADATION & EXPANSION OF DATA CENTER OF WAFaqi MOHTASIB (OMBUDSMAN) SECRETARIAT					
031103- A09	Physical Assets				58,326,000
031103- A092	Computer Equipment				57,636,000
031103- A096	Purchase of Plant and Machinery				690,000
Total-	UP-GRADATION & EXPANSION OF DATA CENTER OF WAFaqi MOHTASIB (OMBUDSMAN) SECRETARIAT				58,326,000
IB2052 REPLACEMENT OF EXISTIONG 01-NO PASSENGER LIFT AT SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD					
031103- A12	Civil works				17,490,000
031103- A124	Building and Structures				17,490,000
Total-	REPLACEMENT OF EXISTIONG 01-NO PASSENGER LIFT AT SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD				17,490,000
IB2053 IMPLEMENTATION OF ALTERNATIVE DISPUTE RESOLUTION (ADR) ISLAMABAD PC-II					
031103- A03	Operating Expenses				9,320,000
031103- A037	Consultancy and Contractual Work				9,320,000
Total-	IMPLEMENTATION OF ALTERNATIVE DISPUTE RESOLUTION (ADR) ISLAMABAD PC-II				9,320,000
IB2054 INSTALLATION OF SOLAR ENERGY SYSTEM AT SUPREME COURT BRANCH REGISTRY OFFICE KARACHI					
031103- A12	Civil works				11,188,000
031103- A124	Building and Structures				11,188,000
Total-	INSTALLATION OF SOLAR ENERGY SYSTEM AT SUPREME COURT BRANCH REGISTRY OFFICE KARACHI				11,188,000
IB2055 STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD					
031103- A01	Employees Related Expenses				20,235,000
031103- A011	Pay				20,235,000
031103- A011-1	Pay of Officers				(18,315,000)
031103- A011-2	Pay of Other Staff				(1,920,000)
031103- A03	Operating Expenses				9,890,000
031103- A032	Communications				380,000

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031103- A033	Utilities				1,010,000
031103- A034	Occupancy Costs				6,000,000
031103- A038	Travel & Transportation				1,300,000
031103- A039	General				1,200,000
031103- A09	Physical Assets				7,680,000
031103- A092	Computer Equipment				3,610,000
031103- A095	Purchase of Transport				2,000,000
031103- A097	Purchase of Furniture and Fixture				2,070,000
031103- A13	Repairs and Maintenance				1,500,000
031103- A133	Buildings and Structure				1,500,000
Total-	STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD				39,305,000
IB2056 ESTABLISHMENT OF VIDEO LINK FACILITY BETWEEN SUPREME COURT OF PAKISTAN AND PROVINCIAL BRACH REGISTRIES					
031103- A09	Physical Assets				2,000,000
031103- A092	Computer Equipment				2,000,000
Total-	ESTABLISHMENT OF VIDEO LINK FACILITY BETWEEN SUPREME COURT OF PAKISTAN AND PROVINCIAL BRACH REGISTRIES				2,000,000
ID6863 CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD					
031103- A12	Civil works		655,981,000	655,981,000	189,020,000
031103- A124	Building and Structures		655,981,000	655,981,000	189,020,000
Total-	CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD		655,981,000	655,981,000	189,020,000
ID9492 CONST. OF SUPREME COURT OF PAKISTAN BRANCH REGISTRY AT KARACHI					
031103- A03	Operating Expenses		20,000,000	11,678,000	24,800,000
031103- A037	Consultancy and Contractual Work		20,000,000	11,678,000	24,800,000
Total-	CONST. OF SUPREME COURT OF PAKISTAN BRANCH REGISTRY AT KARACHI		20,000,000	11,678,000	24,800,000
ID9495 CONSTR. OF FEDERAL COURTS COMPLEX AT PESHAWAR					
031103- A12	Civil works		25,000,000		86,938,000

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031103- A124	Building and Structures		25,000,000		86,938,000
Total-	CONSTR. OF FEDERAL COURTS COMPLEX AT PESHAWAR		25,000,000		86,938,000
ID9496 CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE					
031103- A12	Civil works		89,869,000	3,040,000	350,000,000
031103- A124	Building and Structures		89,869,000	3,040,000	350,000,000
Total-	CONSTR. OF FEDERAL COURTS COMPLEX AT LAHORE		89,869,000	3,040,000	350,000,000
ID9497 CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-II)					
031103- A03	Operating Expenses		11,000,000	11,000,000	15,000,000
031103- A037	Consultancy and Contractual Work		11,000,000	11,000,000	15,000,000
Total-	CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-II)		11,000,000	11,000,000	15,000,000
ID9498 CONSTR. OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR					
031103- A12	Civil works		35,000,000	35,000,000	133,402,000
031103- A124	Building and Structures		35,000,000	35,000,000	133,402,000
Total-	CONSTR. OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR		35,000,000	35,000,000	133,402,000
ID9567 STRENGTHENING OF INSTITUTIONAL CAPACITYOF MINISTRY OF LAW AND JUSTICE					
031103- A01	Employees Related Expenses		2,200,000	3,818,000	
031103- A011	Pay		2,200,000	3,818,000	
031103- A011-1	Pay of Officers		(500,000)	(754,000)	
031103- A011-2	Pay of Other Staff		(1,700,000)	(3,064,000)	
031103- A03	Operating Expenses		1,254,000	1,309,000	
031103- A032	Communications		3,000	8,000	
031103- A038	Travel & Transportation		1,181,000	1,201,000	
031103- A039	General		70,000	100,000	
031103- A09	Physical Assets		532,000	1,701,000	
031103- A092	Computer Equipment		531,000	700,000	
031103- A097	Purchase of Furniture and Fixture		1,000	1,001,000	
031103- A13	Repairs and Maintenance		24,000	130,000	
031103- A130	Transport		20,000	86,000	

NO. 174.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031103- A131	Machinery and Equipment		1,000	21,000	
031103- A132	Furniture and Fixture		1,000	21,000	
031103- A133	Buildings and Structure			1,000	
031103- A137	Computer Equipment		2,000	1,000	
Total-	STRENGTHENING OF INSTITUTIONAL CAPACITYOF MINISTRY OF LAW AND JUSTICE		4,010,000	6,958,000	
ID9568 AUTOMATION OF FEDERAL COURTS LOCATED ATFEDERAL COURTS COMPLEX ATISLAMABAD					
031103- A01	Employees Related Expenses		5,500,000	5,500,000	9,000,000
031103- A011	Pay	22	5,500,000	5,500,000	9,000,000
031103- A011-1	Pay of Officers	(4)	(2,500,000)	(2,500,000)	(4,200,000)
031103- A011-2	Pay of Other Staff	(18)	(3,000,000)	(3,000,000)	(4,800,000)
031103- A03	Operating Expenses		900,000	150,000	1,600,000
031103- A039	General		900,000	150,000	1,600,000
031103- A09	Physical Assets		27,779,000	26,500,000	10,177,000
031103- A092	Computer Equipment		27,779,000	26,500,000	10,177,000
Total-	AUTOMATION OF FEDERAL COURTS LOCATED ATFEDERAL COURTS COMPLEX ATISLAMABAD		34,179,000	32,150,000	20,777,000
031103	Total- Training		1,275,039,000	755,807,000	991,424,000
0311	Total- Law Courts		1,275,039,000	755,807,000	991,424,000
031	Total- Law Courts		1,275,039,000	755,807,000	991,424,000
03	Total- Public Order And Safety Affairs		1,275,039,000	755,807,000	991,424,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,340,225,000	768,509,000	991,424,000
TOTAL - DEMAND			1,340,225,000	768,509,000	991,424,000

4202

SECTION XVIII

MINISTRY OF NARCOTICS CONTROL

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demand Presented on behalf of the Ministry of Narcotics
Control**

Development Expenditure on Revenue Account.

**175. Development Expenditure of Narcotics Control
Division**

53,897

Total :

53,897

NO. 175.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 175

(FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted

Rs. 53,897,000

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	26,712,000	5,000,000	28,907,000
062	Community Development	108,528,000	58,528,000	24,990,000
Total		135,240,000	63,528,000	53,897,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	260,000	98,000	31,861,000
A09	Physical Assets	12,200,000	1,500,000	10,951,000
A12	Civil works	122,780,000	61,930,000	11,085,000
Total		135,240,000	63,528,000	53,897,000

NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
062220- A03	Operating Expenses		100,000		
062220- A039	General		100,000		
062220- A12	Civil works		49,900,000		
062220- A124	Building and Structures		49,900,000		
Total-	CONSTRUCION OF MODEL ADDICTION TREATMENT CENTRE IN(MATRC) ISLAMABD		50,000,000		
062220	Total- others		84,140,000	34,140,000	9,000,000
0622	Total- Rural Development		84,140,000	34,140,000	9,000,000
062	Total- Community Development		84,140,000	34,140,000	9,000,000
06	Total- Housing And Community Amenities		84,140,000	34,140,000	9,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		84,140,000	34,140,000	17,300,000

**NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
06	Housing And Community Amenities:					
062	Community Development:					
0622	Rural Development:					
062220	others :					
KA3118 CONSTRUCTION OF SINGLE MEN BARRACK AT KORANGI TWON KARACHI						
062220- A03	Operating Expenses			15,000	15,000	
062220- A039	General			15,000	15,000	
062220- A12	Civil works			4,380,000	4,380,000	
062220- A124	Building and Structures			4,380,000	4,380,000	
Total-	CONSTRUCTION OF SINGLE MEN BARRACK AT KORANGI TWON KARACHI			4,395,000	4,395,000	
062220	Total-	others		4,395,000	4,395,000	
0622	Total-	Rural Development		4,395,000	4,395,000	
062	Total-	Community Development		4,395,000	4,395,000	
06	Total-	Housing And Community Amenities		4,395,000	4,395,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			4,395,000	4,395,000	

NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
GR9017 PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANTI NARCOTICS FORCE SETUPS AT JIWANI					
032110- A09	Physical Assets				9,522,000
032110- A091	Purchase of Building				9,522,000
Total-	PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANTI NARCOTICS FORCE SETUPS AT JIWANI				9,522,000
KR0062 ACQUISITION OF LAND FOR CONSTRUCTION OF ANF SETUP AT JEWANI& GAWADER BALOCHISTAN					
032110- A03	Operating Expenses		12,000		
032110- A039	General		12,000		
032110- A09	Physical Assets		10,700,000		
032110- A091	Purchase of Building		10,700,000		
Total-	ACQUISITION OF LAND FOR CONSTRUCTION OF ANF SETUP AT JEWANI& GAWADER BALOCHISTAN		10,712,000		
KR0063 CONSTRUCTION OF BARRACK FOR ANF STAFF PASNI BALOCHISTAN					
032110- A03	Operating Expenses		50,000		
032110- A039	General		50,000		
032110- A12	Civil works		15,950,000	5,000,000	11,085,000
032110- A124	Building and Structures		15,950,000	5,000,000	11,085,000
Total-	CONSTRUCTION OF BARRACK FOR ANF STAFF PASNI BALOCHISTAN		16,000,000	5,000,000	11,085,000
032110	Total- Narcotics Control Administration		26,712,000	5,000,000	20,607,000
0321	Total- Police		26,712,000	5,000,000	20,607,000
032	Total- Police		26,712,000	5,000,000	20,607,000
03	Total- Public Order And Safety Affairs		26,712,000	5,000,000	20,607,000
06	Housing And Community Amenities:				
062	Community Development:				
0622	Rural Development:				
062220	others :				

NO. 175.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
GR9016 PC-II OF CONSTRUCTION OF ANF POLICE STATION PANJGUR					
062220- A03	Operating Expenses				2,385,000
062220- A037	Consultancy and Contractual Work				2,385,000
Total-	PC-II OF CONSTRUCTION OF ANF POLICE STATION PANJGUR				2,385,000
KR9071 ACQUISITION OF LAND & CONSTRUCTION OF ANF POLICE STATION PASNI					
062220- A03	Operating Expenses		43,000	43,000	
062220- A039	General		43,000	43,000	
062220- A12	Civil works		19,950,000	19,950,000	
062220- A124	Building and Structures		19,950,000	19,950,000	
Total-	ACQUISITION OF LAND & CONSTRUCTION OF ANF POLICE STATION PASNI		19,993,000	19,993,000	
LI0035 PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANF POLICE STATION AT LORALAI					
062220- A09	Physical Assets				1,429,000
062220- A091	Purchase of Building				1,429,000
Total-	PC-I OF ACQUISITION OF LAND FOR ESTABLISHMENT OF ANF POLICE STATION AT LORALAI				1,429,000
QA7033 PC-II OF CONSTRUCTION REGIONAL DIRECTORATE OF ANF AT QUETTA					
062220- A03	Operating Expenses				12,176,000
062220- A037	Consultancy and Contractual Work				12,176,000
Total-	PC-II OF CONSTRUCTION REGIONAL DIRECTORATE OF ANF AT QUETTA				12,176,000
062220	Total-	others	19,993,000	19,993,000	15,990,000
0622	Total-	Rural Development	19,993,000	19,993,000	15,990,000
062	Total-	Community Development	19,993,000	19,993,000	15,990,000
06	Total-	Housing And Community Amenities	19,993,000	19,993,000	15,990,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		46,705,000	24,993,000	36,597,000
TOTAL - DEMAND			135,240,000	63,528,000	53,897,000

4209

SECTION XIX

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of National
Food Security and Research**

Development Expenditure on Revenue Account

176	Development Expenditure of National Food Security and Research Division	12,000,000
------------	--	-------------------

—	Other Expenditure of National Food Security and Research Division	
----------	--	--

Total :	<u>12,000,000</u>
----------------	--------------------------

**NO. 176.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 12,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	12,047,516,000	7,623,557,000	12,000,000,000
	Total	12,047,516,000	7,623,557,000	12,000,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	583,594,000	150,244,000	502,465,000
A011	Pay	502,252,000	111,030,000	434,174,000
A011-1	Pay of Officers	(326,028,000)	(63,954,000)	(312,214,000)
A011-2	Pay of Other Staff	(176,224,000)	(47,076,000)	(121,960,000)
A012	Allowances	81,342,000	39,214,000	68,291,000
A012-1	Regular Allowances	(19,558,000)	(3,959,000)	(11,371,000)
A012-2	Other Allowances (Excluding TA)	(61,784,000)	(35,255,000)	(56,920,000)
A03	Operating Expenses	2,821,901,000	1,966,411,000	3,366,432,000
A05	Grants, Subsidies and Write off Loans	7,936,561,000	5,235,240,000	6,391,065,000
A06	Transfers			325,200,000
A09	Physical Assets	544,703,000	263,407,000	893,108,000
A12	Civil works	127,952,000		464,614,000
A13	Repairs and Maintenance	32,805,000	8,255,000	57,116,000
	Total	12,047,516,000	7,623,557,000	12,000,000,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	ADMINISTRATION/LAND COMMISSION :					
IB0647	ESTABLISHMENT OF FOOD SECURITY INFORMATION SYSTEM					
042101- A01	Employees Related Expenses			6,400,000		7,050,000
042101- A011	Pay	7	10	6,000,000		6,400,000
042101- A011-1	Pay of Officers	(3)	(4)	(4,000,000)		(3,600,000)
042101- A011-2	Pay of Other Staff	(4)	(6)	(2,000,000)		(2,800,000)
042101- A012	Allowances			400,000		650,000
042101- A012-1	Regular Allowances			(400,000)		(400,000)
042101- A012-2	Other Allowances (Excluding TA)					(250,000)
042101- A03	Operating Expenses			2,000,000		8,980,000
042101- A032	Communications					370,000
042101- A038	Travel & Transportation			500,000		1,200,000
042101- A039	General			1,500,000		7,410,000
042101- A09	Physical Assets			1,600,000		3,700,000
042101- A092	Computer Equipment			400,000		3,000,000
042101- A096	Purchase of Plant and Machinery			900,000		500,000
042101- A097	Purchase of Furniture and Fixture			300,000		200,000
042101- A13	Repairs and Maintenance					270,000
042101- A130	Transport					150,000
042101- A131	Machinery and Equipment					30,000
042101- A132	Furniture and Fixture					30,000
042101- A137	Computer Equipment					60,000
Total-	ESTABLISHMENT OF FOOD SECURITY INFORMATION SYSTEM			10,000,000		20,000,000
IB0648	STRENGTHENING OF MONITORING AND EVALUATION CELL IN NFSR					
042101- A01	Employees Related Expenses			7,820,000	6,555,000	9,878,000
042101- A011	Pay	14	18	6,220,000	5,280,000	8,678,000
042101- A011-1	Pay of Officers	(3)	(4)	(2,700,000)	(1,380,000)	(2,232,000)
042101- A011-2	Pay of Other Staff	(11)	(14)	(3,520,000)	(3,900,000)	(6,446,000)

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042101- A012	Allowances		1,600,000	1,275,000	1,200,000
042101- A012-1	Regular Allowances		(600,000)	(275,000)	(500,000)
042101- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(700,000)
042101- A03	Operating Expenses		5,000,000	1,495,000	2,946,000
042101- A032	Communications		300,000		200,000
042101- A038	Travel & Transportation		3,500,000	900,000	2,096,000
042101- A039	General		1,200,000	595,000	650,000
042101- A09	Physical Assets		1,915,000	1,154,000	1,295,000
042101- A092	Computer Equipment		1,000,000	839,000	800,000
042101- A096	Purchase of Plant and Machinery		500,000	200,000	350,000
042101- A097	Purchase of Furniture and Fixture		415,000	115,000	145,000
042101- A13	Repairs and Maintenance		265,000	264,000	280,000
042101- A130	Transport		200,000	200,000	200,000
042101- A131	Machinery and Equipment		35,000	35,000	20,000
042101- A132	Furniture and Fixture		10,000	10,000	20,000
042101- A137	Computer Equipment		20,000	19,000	40,000
Total-	STRENGTHENIG OF MONITERING AND EVALUATION CELL IN NFSR		15,000,000	9,468,000	14,399,000

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

042101- A01	Employees Related Expenses		38,850,000
042101- A011	Pay	80	35,000,000
042101- A011-2	Pay of Other Staff	(80)	(35,000,000)
042101- A012	Allowances		3,850,000
042101- A012-1	Regular Allowances		(750,000)
042101- A012-2	Other Allowances (Excluding TA)		(3,100,000)
042101- A03	Operating Expenses		9,250,000
042101- A032	Communications		200,000
042101- A033	Utilities		300,000
042101- A034	Occupancy Costs		1,000,000
042101- A038	Travel & Transportation		3,600,000
042101- A039	General		4,150,000
042101- A09	Physical Assets		1,400,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042101- A092	Computer Equipment			600,000		
042101- A096	Purchase of Plant and Machinery			500,000		
042101- A097	Purchase of Furniture and Fixture			300,000		
042101- A13	Repairs and Maintenance			500,000		
042101- A130	Transport			150,000		
042101- A131	Machinery and Equipment			100,000		
042101- A132	Furniture and Fixture			100,000		
042101- A137	Computer Equipment			150,000		
Total-	BETTER COTTON INITIATIVE (BCI) FOR SUSTAINABLE COTTON PRODUCTION IN PAKISTAN			50,000,000		
042101	Total- ADMINISTRATION/LAND COMMISSION			75,000,000	9,468,000	34,399,000
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :						
IB0622 ESTABLISHMENT OF PBR REGISTRY AND STRENGTHING OF DUS EXAMINATION SYSTEM						
042103- A01	Employees Related Expenses			26,319,000	750,000	23,200,000
042103- A011	Pay	42	42	23,569,000	58,000	22,000,000
042103- A011-1	Pay of Officers	(19)	(19)	(16,100,000)		(17,000,000)
042103- A011-2	Pay of Other Staff	(23)	(23)	(7,469,000)	(58,000)	(5,000,000)
042103- A012	Allowances			2,750,000	692,000	1,200,000
042103- A012-1	Regular Allowances			(1,250,000)	(652,000)	(600,000)
042103- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(40,000)	(600,000)
042103- A03	Operating Expenses			9,491,000	1,537,000	6,240,000
042103- A032	Communications			720,000	40,000	200,000
042103- A033	Utilities			350,000		
042103- A034	Occupancy Costs			1,020,000		30,000
042103- A037	Consultancy and Contractual Work			2,000,000		1,000,000
042103- A038	Travel & Transportation			2,300,000	274,000	2,620,000
042103- A039	General			3,101,000	1,223,000	2,390,000
042103- A09	Physical Assets			63,200,000	1,156,000	69,790,000
042103- A091	Purchase of Building			25,000,000		50,000,000
042103- A092	Computer Equipment			600,000	563,000	2,600,000
042103- A094	Other Stores and Stocks			1,000,000	100,000	500,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A095	Purchase of Transport		16,100,000		10,190,000
042103- A096	Purchase of Plant and Machinery		20,000,000		5,500,000
042103- A097	Purchase of Furniture and Fixture		500,000	493,000	1,000,000
042103- A13	Repairs and Maintenance		990,000	250,000	770,000
042103- A130	Transport		500,000	200,000	400,000
042103- A131	Machinery and Equipment		100,000		100,000
042103- A132	Furniture and Fixture		50,000	50,000	100,000
042103- A133	Buildings and Structure		100,000		
042103- A137	Computer Equipment		120,000		170,000
042103- A138	General		120,000		
Total-	ESTABLISHMENT OF PBR REGISTRY AND STRENGTHING OF DUS EXAMINATION SYSTEM		100,000,000	3,693,000	100,000,000
IB0675 PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN					
042103- A01	Employees Related Expenses		5,160,000	1,093,000	9,672,000
042103- A011	Pay	10	4,160,000	651,000	8,478,000
042103- A011-1	Pay of Officers	(3)	(3,390,000)	(360,000)	(5,394,000)
042103- A011-2	Pay of Other Staff	(7)	(770,000)	(291,000)	(3,084,000)
042103- A012	Allowances		1,000,000	442,000	1,194,000
042103- A012-1	Regular Allowances		(500,000)	(100,000)	(144,000)
042103- A012-2	Other Allowances (Excluding TA)		(500,000)	(342,000)	(1,050,000)
042103- A03	Operating Expenses		13,653,000	4,006,000	34,528,000
042103- A032	Communications		180,000	88,000	340,000
042103- A033	Utilities		293,000	213,000	770,000
042103- A034	Occupancy Costs		600,000	535,000	750,000
042103- A037	Consultancy and Contractual Work		7,200,000	1,500,000	10,500,000
042103- A038	Travel & Transportation		1,580,000	303,000	850,000
042103- A039	General		3,800,000	1,367,000	21,318,000
042103- A05	Grants, Subsidies and Write off Loans		175,887,000	112,560,000	148,000,000
042103- A052	Grants Domestic		175,887,000	112,560,000	148,000,000
042103- A09	Physical Assets		5,300,000	2,500,000	7,800,000
042103- A092	Computer Equipment		1,500,000	1,500,000	250,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A095	Purchase of Transport			2,800,000		7,300,000
042103- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	250,000
Total-	PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN			200,000,000	120,159,000	200,000,000
IB0676 PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT						
042103- A01	Employees Related Expenses			8,128,000	1,026,000	7,604,000
042103- A011	Pay	11	53	6,128,000	859,000	6,532,000
042103- A011-1	Pay of Officers	(7)	(14)	(5,360,000)	(535,000)	(4,367,000)
042103- A011-2	Pay of Other Staff	(4)	(39)	(768,000)	(324,000)	(2,165,000)
042103- A012	Allowances			2,000,000	167,000	1,072,000
042103- A012-1	Regular Allowances			(1,000,000)	(99,000)	(72,000)
042103- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(68,000)	(1,000,000)
042103- A03	Operating Expenses			83,020,000	5,302,000	47,982,000
042103- A032	Communications			500,000	14,000	1,000,000
042103- A033	Utilities			700,000	140,000	1,200,000
042103- A034	Occupancy Costs			700,000	676,000	1,200,000
042103- A037	Consultancy and Contractual Work			9,720,000	2,000,000	25,000,000
042103- A038	Travel & Transportation			42,200,000	550,000	12,280,000
042103- A039	General			29,200,000	1,922,000	7,302,000
042103- A05	Grants, Subsidies and Write off Loans			50,000,000		
042103- A052	Grants Domestic			50,000,000		
042103- A09	Physical Assets			184,400,000	2,000,000	63,400,000
042103- A091	Purchase of Building			110,000,000		20,000,000
042103- A092	Computer Equipment			2,000,000	2,000,000	
042103- A094	Other Stores and Stocks					15,000,000
042103- A095	Purchase of Transport			22,400,000		13,400,000
042103- A096	Purchase of Plant and Machinery			50,000,000		15,000,000
042103- A12	Civil works			73,952,000		80,614,000
042103- A123	Embankment and Drainage Works			3,952,000		8,000,000
042103- A124	Building and Structures			70,000,000		72,614,000
042103- A13	Repairs and Maintenance			500,000		400,000
042103- A130	Transport					300,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A132	Furniture and Fixture		500,000		
042103- A133	Buildings and Structure				100,000
Total-	PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT		400,000,000	8,328,000	200,000,000
IB0677 CAGE CULTURE CLUSTER DEVELOPMENT PROJECT					
042103- A01	Employees Related Expenses		14,040,000	486,000	12,696,000
042103- A011	Pay	54	12,040,000		11,628,000
042103- A011-1	Pay of Officers	(16)	(9,210,000)		(7,500,000)
042103- A011-2	Pay of Other Staff	(38)	(2,830,000)		(4,128,000)
042103- A012	Allowances		2,000,000	486,000	1,068,000
042103- A012-1	Regular Allowances		(1,000,000)	(126,000)	(108,000)
042103- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(360,000)	(960,000)
042103- A03	Operating Expenses		46,200,000	1,628,000	46,024,000
042103- A032	Communications		260,000	31,000	222,000
042103- A033	Utilities		640,000	69,000	660,000
042103- A034	Occupancy Costs		600,000	166,000	1,080,000
042103- A037	Consultancy and Contractual Work		6,000,000		9,200,000
042103- A038	Travel & Transportation		26,150,000	368,000	23,500,000
042103- A039	General		12,550,000	994,000	11,362,000
042103- A05	Grants, Subsidies and Write off Loans		28,920,000		
042103- A052	Grants Domestic		28,920,000		
042103- A09	Physical Assets		55,840,000	37,950,000	90,380,000
042103- A091	Purchase of Building			33,500,000	50,380,000
042103- A092	Computer Equipment		2,000,000	2,000,000	
042103- A094	Other Stores and Stocks		22,500,000	2,450,000	40,000,000
042103- A095	Purchase of Transport		16,340,000		
042103- A096	Purchase of Plant and Machinery		10,000,000		
042103- A097	Purchase of Furniture and Fixture		5,000,000		
042103- A12	Civil works		5,000,000		
042103- A124	Building and Structures		5,000,000		
042103- A13	Repairs and Maintenance				900,000
042103- A130	Transport				500,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A131	Machinery and Equipment				200,000
042103- A132	Furniture and Fixture				200,000
Total-	CAGE CULTURE CLUSTER DEVELOPMENT PROJECT		150,000,000	40,064,000	150,000,000
IB0716 PRODUCTIVITY ENHANCEMENT OF RICE					
042103- A01	Employees Related Expenses		35,923,000	3,804,000	30,770,000
042103- A011	Pay		20,609,000	118,000	20,770,000
042103- A011-1	Pay of Officers		(15,118,000)	(118,000)	(15,270,000)
042103- A011-2	Pay of Other Staff		(5,491,000)		(5,500,000)
042103- A012	Allowances		15,314,000	3,686,000	10,000,000
042103- A012-2	Other Allowances (Excluding TA)		(15,314,000)	(3,686,000)	(10,000,000)
042103- A03	Operating Expenses		414,077,000	341,400,000	319,230,000
042103- A039	General		414,077,000	341,400,000	319,230,000
Total-	PRODUCTIVITY ENHANCEMENT OF RICE		450,000,000	345,204,000	350,000,000
IB0717 PRODUCTIVITY ENHANCEMENT OF SUGARCANE					
042103- A01	Employees Related Expenses		19,276,000	2,318,000	10,100,000
042103- A011	Pay		15,248,000	98,000	7,500,000
042103- A011-1	Pay of Officers		(10,988,000)	(98,000)	(4,800,000)
042103- A011-2	Pay of Other Staff		(4,260,000)		(2,700,000)
042103- A012	Allowances		4,028,000	2,220,000	2,600,000
042103- A012-2	Other Allowances (Excluding TA)		(4,028,000)	(2,220,000)	(2,600,000)
042103- A03	Operating Expenses		180,724,000	115,075,000	139,900,000
042103- A039	General		180,724,000	115,075,000	139,900,000
Total-	PRODUCTIVITY ENHANCEMENT OF SUGARCANE		200,000,000	117,393,000	150,000,000
IB0718 PRODUCTIVITY ENHANCEMENT OF WHEAT					
042103- A01	Employees Related Expenses		41,956,000	11,996,000	12,000,000
042103- A011	Pay		30,080,000	120,000	7,000,000
042103- A011-1	Pay of Officers		(25,320,000)	(120,000)	(4,500,000)
042103- A011-2	Pay of Other Staff		(4,760,000)		(2,500,000)
042103- A012	Allowances		11,876,000	11,876,000	5,000,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A012-2	Other Allowances (Excluding TA)		(11,876,000)	(11,876,000)	(5,000,000)
042103- A03	Operating Expenses		608,044,000	513,984,000	613,000,000
042103- A039	General		608,044,000	513,984,000	613,000,000
Total-	PRODUCTTIVITY ENHACEMENT OF WHEAT		650,000,000	525,980,000	625,000,000
IB0719 GENOME SEQUNECING AND EDITING FOR ENHANCEMENT OF PLANT AND ANIMAL PRODUCTIVITY					
042103- A01	Employees Related Expenses		3,535,000		
042103- A011	Pay		3,285,000		
042103- A011-1	Pay of Officers		(2,745,000)		
042103- A011-2	Pay of Other Staff		(540,000)		
042103- A012	Allowances		250,000		
042103- A012-2	Other Allowances (Excluding TA)		(250,000)		
042103- A03	Operating Expenses		166,585,000		
042103- A039	General		166,585,000		
Total-	GENOME SEQUNECING AND EDITING FOR ENHANCEMENT OF PLANT AND ANIMAL PRODUCTIVITY		170,120,000		
IB2021 COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN					
042103- A01	Employees Related Expenses				1,100,000
042103- A011	Pay				1,100,000
042103- A011-1	Pay of Officers				(1,100,000)
042103- A03	Operating Expenses				48,900,000
042103- A039	General				48,900,000
Total-	COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN				50,000,000
IB2022 UPDATION OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATRLITE AND IN-SITU DATA MAPING					
042103- A01	Employees Related Expenses				3,320,000
042103- A011	Pay				3,120,000
042103- A011-1	Pay of Officers				(2,160,000)
042103- A011-2	Pay of Other Staff				(960,000)
042103- A012	Allowances				200,000

NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A012-2	Other Allowances (Excluding TA)				(200,000)
042103- A03	Operating Expenses				26,680,000
042103- A039	General				26,680,000
Total-	UPDATION OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATRLITE AND IN-SITU DATA MAPING				30,000,000
IB2023 SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT					
042103- A01	Employees Related Expenses				2,480,000
042103- A011	Pay				1,980,000
042103- A011-1	Pay of Officers				(1,620,000)
042103- A011-2	Pay of Other Staff				(360,000)
042103- A012	Allowances				500,000
042103- A012-2	Other Allowances (Excluding TA)				(500,000)
042103- A03	Operating Expenses				147,520,000
042103- A039	General				147,520,000
Total-	SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT				150,000,000
IB2032 GEOSPATIAL MOINTORING OF MAJOR AND HIGH VALUE CROPS					
042103- A01	Employees Related Expenses				1,000,000
042103- A011	Pay	4			1,000,000
042103- A011-1	Pay of Officers	(4)			(1,000,000)
042103- A03	Operating Expenses				18,400,000
042103- A032	Communications				50,000
042103- A038	Travel & Transportation				7,500,000
042103- A039	General				10,850,000
042103- A09	Physical Assets				10,600,000
042103- A092	Computer Equipment				9,000,000
042103- A097	Purchase of Furniture and Fixture				1,600,000
Total-	GEOSPATIAL MOINTORING OF MAJOR AND HIGH VALUE CROPS				30,000,000
IB2319 HORIZONTAL DEVELOPMENT OF COTTON IN KP AND BALOCHISTAN TROUGHT CAPACITY BUILDING UNDER PM EMERGENCY					

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A01	Employees Related Expenses					19,896,000
042103- A011	Pay		49			16,896,000
042103- A011-1	Pay of Officers		(49)			(16,896,000)
042103- A012	Allowances					3,000,000
042103- A012-2	Other Allowances (Excluding TA)					(3,000,000)
042103- A03	Operating Expenses					10,120,000
042103- A032	Communications					250,000
042103- A038	Travel & Transportation					1,500,000
042103- A039	General					8,370,000
042103- A09	Physical Assets					41,559,000
042103- A092	Computer Equipment					310,000
042103- A093	Commodity Purchases					8,000,000
042103- A094	Other Stores and Stocks					1,299,000
042103- A095	Purchase of Transport					6,000,000
042103- A096	Purchase of Plant and Machinery					25,400,000
042103- A097	Purchase of Furniture and Fixture					550,000
042103- A12	Civil works					27,000,000
042103- A124	Building and Structures					27,000,000
042103- A13	Repairs and Maintenance					1,425,000
042103- A130	Transport					1,000,000
042103- A131	Machinery and Equipment					300,000
042103- A132	Furniture and Fixture					125,000
Total-	HORIZONTAL DEVELOPMENT OF COTTON IN KP AND BALOCHISTAN TROUGHT CAPACITY BUILDING UNDER PM EMERGENCY					100,000,000

ID7329 PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN

042103- A01	Employees Related Expenses			34,030,000	34,030,000	32,230,000
042103- A011	Pay		42	32,200,000	32,200,000	30,530,000
042103- A011-1	Pay of Officers		(15)	(21,200,000)	(21,200,000)	(20,330,000)
042103- A011-2	Pay of Other Staff		(27)	(11,000,000)	(11,000,000)	(10,200,000)
042103- A012	Allowances			1,830,000	1,830,000	1,700,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A012-2	Other Allowances (Excluding TA)		(1,830,000)	(1,830,000)	(1,700,000)
042103- A03	Operating Expenses		365,970,000	395,970,000	46,930,000
042103- A032	Communications				780,000
042103- A033	Utilities				1,250,000
042103- A036	Motor Vehicles				40,000
042103- A038	Travel & Transportation				12,480,000
042103- A039	General		365,970,000	395,970,000	32,380,000
042103- A06	Transfers				325,000,000
042103- A064	Other Transfer Payments				325,000,000
042103- A09	Physical Assets				16,600,000
042103- A092	Computer Equipment				500,000
042103- A094	Other Stores and Stocks				5,100,000
042103- A096	Purchase of Plant and Machinery				10,000,000
042103- A098	Purchase of Other Assets				1,000,000
042103- A12	Civil works				68,000,000
042103- A124	Building and Structures				68,000,000
042103- A13	Repairs and Maintenance				11,240,000
042103- A130	Transport				4,000,000
042103- A131	Machinery and Equipment				1,460,000
042103- A132	Furniture and Fixture				810,000
042103- A133	Buildings and Structure				4,400,000
042103- A137	Computer Equipment				570,000
Total-	PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN		400,000,000	430,000,000	500,000,000
ID7331 NATIONAL PESTICIDES RESIDES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC)					
042103- A01	Employees Related Expenses		39,360,000	23,071,000	39,578,000
042103- A011	Pay		38,104,000	21,815,000	38,978,000
042103- A011-1	Pay of Officers		(27,264,000)	(16,957,000)	(28,286,000)
042103- A011-2	Pay of Other Staff		(10,840,000)	(4,858,000)	(10,692,000)
042103- A012	Allowances		1,256,000	1,256,000	600,000
042103- A012-2	Other Allowances (Excluding TA)		(1,256,000)	(1,256,000)	(600,000)
042103- A03	Operating Expenses		260,640,000	164,640,000	285,422,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A039	General		260,640,000	164,640,000	285,422,000
Total-	NATIONAL PESTICIDES RESIDES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC)		300,000,000	187,711,000	325,000,000

**ID7381 UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI) TO THE LEVEL OF AZRC AND ESTT. OF NEW
ADAPTIVE**

042103- A01	Employees Related Expenses			52,000,000	11,369,000	21,000,000
042103- A011	Pay			50,000,000	9,369,000	20,000,000
042103- A011-1	Pay of Officers			(30,000,000)	(2,376,000)	(12,000,000)
042103- A011-2	Pay of Other Staff			(20,000,000)	(6,993,000)	(8,000,000)
042103- A012	Allowances			2,000,000	2,000,000	1,000,000
042103- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(1,000,000)
042103- A03	Operating Expenses			223,000,000	188,458,000	74,000,000
042103- A039	General			223,000,000	188,458,000	74,000,000
Total-	UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI) TO THE LEVEL OF AZRC AND ESTT. OF NEW ADAPTIVE			275,000,000	199,827,000	95,000,000

ID7999 STRENGTHENING OF SEED CERTIFICATION SERVICES FOR FOOD SECURITY IN GILGIT BALTISTAN

042103- A01	Employees Related Expenses			3,794,000	936,000	
042103- A011	Pay	18	15	3,444,000	827,000	
042103- A011-1	Pay of Officers	(2)	(2)	(1,590,000)		
042103- A011-2	Pay of Other Staff	(16)	(13)	(1,854,000)	(827,000)	
042103- A012	Allowances			350,000	109,000	
042103- A012-1	Regular Allowances			(350,000)	(109,000)	
042103- A03	Operating Expenses			1,964,000	1,569,000	
042103- A032	Communications			100,000		
042103- A033	Utilities			80,000	60,000	
042103- A038	Travel & Transportation			1,534,000	1,259,000	
042103- A039	General			250,000	250,000	
042103- A09	Physical Assets			3,620,000	3,620,000	
042103- A091	Purchase of Building			3,370,000	3,370,000	
042103- A095	Purchase of Transport			250,000	250,000	

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042103- A13	Repairs and Maintenance		165,000	165,000	
042103- A130	Transport		100,000	100,000	
042103- A132	Furniture and Fixture		20,000	20,000	
042103- A137	Computer Equipment		30,000	30,000	
042103- A138	General		15,000	15,000	
Total-	STRENGTHENING OF SEED CERTIFICATION SERVICES FOR FOOD SECURITY IN GILGIT BALTISTAN		9,543,000	6,290,000	
ID8194 COMMERCIALIZATION OF SOYABEAN CROP (GLYCINE MAXL)					
042103- A01	Employees Related Expenses		3,828,000	2,403,000	
042103- A011	Pay		2,928,000	1,503,000	
042103- A011-1	Pay of Officers		(2,256,000)	(1,251,000)	
042103- A011-2	Pay of Other Staff		(672,000)	(252,000)	
042103- A012	Allowances		900,000	900,000	
042103- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)	
042103- A03	Operating Expenses		14,523,000	11,685,000	
042103- A039	General		14,523,000	11,685,000	
Total-	COMMERCIALIZATION OF SOYABEAN CROP (GLYCINE MAXL)		18,351,000	14,088,000	
ID8196 MONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN					
042103- A01	Employees Related Expenses		4,960,000	4,960,000	
042103- A011	Pay		4,560,000	4,560,000	
042103- A011-1	Pay of Officers		(3,760,000)	(3,760,000)	
042103- A011-2	Pay of Other Staff		(800,000)	(800,000)	
042103- A012	Allowances		400,000	400,000	
042103- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	
042103- A03	Operating Expenses		11,232,000	4,867,000	
042103- A039	General		11,232,000	4,867,000	
Total-	MONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN		16,192,000	9,827,000	
ID8460 STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE RESEARCH					

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042103- A01	Employees Related Expenses			26,408,000	14,824,000	27,581,000
042103- A011	Pay			25,008,000	13,424,000	25,731,000
042103- A011-1	Pay of Officers			(11,700,000)	(2,525,000)	(11,790,000)
042103- A011-2	Pay of Other Staff			(13,308,000)	(10,899,000)	(13,941,000)
042103- A012	Allowances			1,400,000	1,400,000	1,850,000
042103- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,850,000)
042103- A03	Operating Expenses			123,592,000	96,263,000	89,020,000
042103- A039	General			123,592,000	96,263,000	89,020,000
Total-	STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE RESEARCH			150,000,000	111,087,000	116,601,000

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

042103- A01	Employees Related Expenses		8,534,000
042103- A011	Pay	8	8,014,000
042103- A011-1	Pay of Officers	(7)	(7,534,000)
042103- A011-2	Pay of Other Staff	(1)	(480,000)
042103- A012	Allowances		520,000
042103- A012-1	Regular Allowances		(400,000)
042103- A012-2	Other Allowances (Excluding TA)		(120,000)
042103- A03	Operating Expenses		3,345,000
042103- A038	Travel & Transportation		1,175,000
042103- A039	General		2,170,000
042103- A09	Physical Assets		900,000
042103- A092	Computer Equipment		800,000
042103- A097	Purchase of Furniture and Fixture		100,000
042103- A13	Repairs and Maintenance		230,000
042103- A131	Machinery and Equipment		160,000
042103- A132	Furniture and Fixture		20,000
042103- A137	Computer Equipment		50,000
Total-	ESTABLISHING ONLINE LINKAGE OF FEDERAL SEED CERTIFICATION&		13,009,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
REGISTRATION DEPT. WITH WEBOC SYSTEM OF						
ID9164 ESTAB. OF TROUT CAGE FARMING IN GILGIT BILTISTAN						
042103- A01	Employees Related Expenses			3,809,000	2,902,000	
042103- A011	Pay	11		3,521,000	2,614,000	
042103- A011-1	Pay of Officers	(2)		(1,280,000)	(810,000)	
042103- A011-2	Pay of Other Staff	(9)		(2,241,000)	(1,804,000)	
042103- A012	Allowances			288,000	288,000	
042103- A012-1	Regular Allowances			(288,000)	(288,000)	
042103- A03	Operating Expenses			15,994,000	15,232,000	
042103- A032	Communications			40,000	40,000	
042103- A033	Utilities			380,000	101,000	
042103- A034	Occupancy Costs			300,000	194,000	
042103- A038	Travel & Transportation			1,900,000	1,776,000	
042103- A039	General			13,374,000	13,121,000	
042103- A09	Physical Assets			2,025,000	1,925,000	
042103- A096	Purchase of Plant and Machinery			1,825,000	1,825,000	
042103- A097	Purchase of Furniture and Fixture			200,000	100,000	
042103- A13	Repairs and Maintenance			374,000	374,000	
042103- A130	Transport			350,000	350,000	
042103- A131	Machinery and Equipment			24,000	24,000	
Total-	ESTAB. OF TROUT CAGE FARMING IN GILGIT BILTISTAN			22,202,000	20,433,000	
ID9421 PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES						
042103- A01	Employees Related Expenses			17,000,000	3,972,000	9,245,000
042103- A011	Pay			15,000,000	72,000	3,480,000
042103- A011-1	Pay of Officers			(10,000,000)	(72,000)	(2,580,000)
042103- A011-2	Pay of Other Staff			(5,000,000)		(900,000)
042103- A012	Allowances			2,000,000	3,900,000	5,765,000
042103- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(3,900,000)	(5,765,000)
042103- A03	Operating Expenses			83,000,000	43,039,000	290,755,000
042103- A039	General			83,000,000	43,039,000	290,755,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES			100,000,000	47,011,000	300,000,000
ID9422 NATIONAL SURVIELANCE PROGRAME FOR AVIANI INFLUENZA & NEW CASTLE DISEASES IN PAKISTAN						
042103- A01	Employees Related Expenses			6,272,000	6,272,000	
042103- A011	Pay	18	20	6,272,000	6,272,000	
042103- A011-1	Pay of Officers	(14)	(20)	(3,600,000)	(3,600,000)	
042103- A011-2	Pay of Other Staff	(4)		(2,672,000)	(2,672,000)	
042103- A03	Operating Expenses			27,248,000	26,748,000	
042103- A039	General			27,248,000	26,748,000	
Total-	NATIONAL SURVIELANCE PROGRAME FOR AVIANI INFLUENZA & NEW CASTLE DISEASES IN PAKISTAN			33,520,000	33,020,000	
ID9679 NAITONAL OILSEEDS ENHANCEMENTS PROGRAM						
042103- A01	Employees Related Expenses			11,004,000		8,020,000
042103- A011	Pay	18	20	9,504,000		5,420,000
042103- A011-1	Pay of Officers	(14)	(20)	(7,200,000)		(5,180,000)
042103- A011-2	Pay of Other Staff	(4)		(2,304,000)		(240,000)
042103- A012	Allowances			1,500,000		2,600,000
042103- A012-1	Regular Allowances					(1,400,000)
042103- A012-2	Other Allowances (Excluding TA)			(1,500,000)		(1,200,000)
042103- A03	Operating Expenses			4,830,000	261,000	28,230,000
042103- A032	Communications			80,000		90,000
042103- A033	Utilities			300,000		30,000
042103- A034	Occupancy Costs			1,000,000		1,100,000
042103- A038	Travel & Transportation			2,200,000	4,000	2,660,000
042103- A039	General			1,250,000	257,000	24,350,000
042103- A05	Grants, Subsidies and Write off Loans			580,916,000	139,464,000	310,000,000
042103- A052	Grants Domestic			580,916,000	139,464,000	310,000,000
042103- A09	Physical Assets			2,800,000		2,800,000
042103- A092	Computer Equipment			2,000,000		2,000,000
042103- A097	Purchase of Furniture and Fixture			800,000		800,000
042103- A13	Repairs and Maintenance			450,000		950,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A130	Transport			350,000		850,000
042103- A132	Furniture and Fixture			60,000		
042103- A137	Computer Equipment			40,000		100,000
Total-	NAITONAL OILSEEDS ENHANCEMENTS PROGRAM			600,000,000	139,725,000	350,000,000

ID9680 STATELITE BASED MAPPING OF CROPPING ZONES AND MONITORING SYSTEM

042103- A01	Employees Related Expenses			5,350,000		
042103- A011	Pay	18		4,500,000		
042103- A011-1	Pay of Officers	(8)		(2,700,000)		
042103- A011-2	Pay of Other Staff	(10)		(1,800,000)		
042103- A012	Allowances			850,000		
042103- A012-1	Regular Allowances			(500,000)		
042103- A012-2	Other Allowances (Excluding TA)			(350,000)		
042103- A03	Operating Expenses			12,250,000		
042103- A032	Communications			50,000		
042103- A038	Travel & Transportation			5,000,000		
042103- A039	General			7,200,000		
042103- A09	Physical Assets			12,400,000		
042103- A092	Computer Equipment			7,400,000		
042103- A097	Purchase of Furniture and Fixture			5,000,000		
Total-	STATELITE BASED MAPPING OF CROPPING ZONES AND MONITORING SYSTEM			30,000,000		
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			4,287,937,000	2,359,840,000	3,821,601,000

042106 ANIMAL HUSBANDRY :

IB0641 PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF

042106- A01	Employees Related Expenses			19,008,000	5,414,000	25,114,000
042106- A011	Pay	21	21	17,568,000	3,974,000	22,614,000
042106- A011-1	Pay of Officers	(13)	(13)	(15,840,000)	(3,000,000)	(19,614,000)
042106- A011-2	Pay of Other Staff	(8)	(8)	(1,728,000)	(974,000)	(3,000,000)
042106- A012	Allowances			1,440,000	1,440,000	2,500,000
042106- A012-1	Regular Allowances			(720,000)	(720,000)	(1,000,000)

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A012-2	Other Allowances (Excluding TA)		(720,000)	(720,000)	(1,500,000)
042106- A03	Operating Expenses		14,350,000	4,677,000	16,521,000
042106- A032	Communications		350,000	120,000	660,000
042106- A033	Utilities		450,000	374,000	840,000
042106- A038	Travel & Transportation		3,500,000	689,000	6,121,000
042106- A039	General		10,050,000	3,494,000	8,900,000
042106- A05	Grants, Subsidies and Write off Loans		142,202,000	135,310,000	142,534,000
042106- A052	Grants Domestic		142,202,000	135,310,000	142,534,000
042106- A09	Physical Assets		21,890,000	4,502,000	14,750,000
042106- A092	Computer Equipment		3,240,000	2,198,000	1,250,000
042106- A095	Purchase of Transport		12,600,000		12,600,000
042106- A096	Purchase of Plant and Machinery		5,250,000	1,504,000	300,000
042106- A097	Purchase of Furniture and Fixture		800,000	800,000	600,000
042106- A13	Repairs and Maintenance		2,550,000	4,260,000	1,081,000
042106- A130	Transport		1,000,000	1,000,000	1,000,000
042106- A131	Machinery and Equipment		50,000	10,000	81,000
042106- A133	Buildings and Structure		1,500,000	3,250,000	
Total-	PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF		200,000,000	154,163,000	200,000,000
IB0642 CALF FEEDLOT FATTENING IN PAKISTAN					
042106- A03	Operating Expenses		970,000	80,000	1,025,000
042106- A039	General		970,000	80,000	1,025,000
042106- A05	Grants, Subsidies and Write off Loans		98,530,000	93,440,000	128,725,000
042106- A052	Grants Domestic		98,530,000	93,440,000	128,725,000
042106- A13	Repairs and Maintenance		500,000	500,000	250,000
042106- A131	Machinery and Equipment				50,000
042106- A133	Buildings and Structure		500,000	500,000	200,000
Total-	CALF FEEDLOT FATTENING IN PAKISTAN		100,000,000	94,020,000	130,000,000
IB0643 PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY					
042106- A03	Operating Expenses		1,104,000	86,000	1,574,000
042106- A032	Communications		44,000		35,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A033	Utilities		60,000		55,000
042106- A038	Travel & Transportation		280,000		200,000
042106- A039	General		720,000	86,000	1,284,000
042106- A05	Grants, Subsidies and Write off Loans		48,116,000	45,160,000	53,246,000
042106- A052	Grants Domestic		48,116,000	45,160,000	53,246,000
042106- A13	Repairs and Maintenance		780,000	780,000	180,000
042106- A130	Transport		280,000	280,000	180,000
042106- A133	Buildings and Structure		500,000	500,000	
Total-	PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY		50,000,000	46,026,000	55,000,000

**IB2035 NATIONAL PESTE DES PETITS RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR
CONTROL IN**

042106- A01	Employees Related Expenses				9,710,000
042106- A011	Pay				9,138,000
042106- A011-1	Pay of Officers				(6,138,000)
042106- A011-2	Pay of Other Staff				(3,000,000)
042106- A012	Allowances				572,000
042106- A012-1	Regular Allowances				(72,000)
042106- A012-2	Other Allowances (Excluding TA)				(500,000)
042106- A03	Operating Expenses				138,440,000
042106- A032	Communications				190,000
042106- A034	Occupancy Costs				100,000
042106- A036	Motor Vehicles				120,000
042106- A038	Travel & Transportation				4,630,000
042106- A039	General				133,400,000
042106- A06	Transfers				100,000
042106- A063	Entertainment & Gifts				100,000
042106- A09	Physical Assets				50,750,000
042106- A092	Computer Equipment				8,750,000
042106- A094	Other Stores and Stocks				29,000,000
042106- A095	Purchase of Transport				4,000,000
042106- A096	Purchase of Plant and Machinery				8,000,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A097	Purchase of Furniture and Fixture				1,000,000
042106- A13	Repairs and Maintenance				1,000,000
042106- A131	Machinery and Equipment				1,000,000
Total-	NATIONAL PESTE DES PETITS RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR CONTROL IN				200,000,000
IB5115 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II					
042106- A12	Civil works				13,689,000
042106- A124	Building and Structures				13,689,000
Total-	UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II				13,689,000
ID8458 RISK BASE CONTROL OF FOOT AND MOUTH DISEASES IN PAKISTAN					
042106- A01	Employees Related Expenses				8,604,000
042106- A011	Pay	24			8,032,000
042106- A011-1	Pay of Officers	(11)			(5,632,000)
042106- A011-2	Pay of Other Staff	(13)			(2,400,000)
042106- A012	Allowances				572,000
042106- A012-1	Regular Allowances				(72,000)
042106- A012-2	Other Allowances (Excluding TA)				(500,000)
042106- A03	Operating Expenses				73,921,000
042106- A032	Communications				190,000
042106- A034	Occupancy Costs				100,000
042106- A036	Motor Vehicles				120,000
042106- A038	Travel & Transportation				4,630,000
042106- A039	General				68,881,000
042106- A05	Grants, Subsidies and Write off Loans		113,868,000		
042106- A052	Grants Domestic		113,868,000		
042106- A06	Transfers				100,000
042106- A063	Entertainment & Gifts				100,000
042106- A09	Physical Assets				15,875,000
042106- A092	Computer Equipment				4,375,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A094	Other Stores and Stocks				3,000,000
042106- A095	Purchase of Transport				4,000,000
042106- A096	Purchase of Plant and Machinery				4,000,000
042106- A097	Purchase of Furniture and Fixture				500,000
042106- A13	Repairs and Maintenance				1,500,000
042106- A130	Transport				500,000
042106- A131	Machinery and Equipment				1,000,000
Total-	RISK BASE CONTROL OF FOOT AND MOUTH DISEASES IN PAKISTAN			113,868,000	100,000,000

**ID8459 IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM AT (NVL) & EXPENDING SCOPE OF
ACCREDITATION UNDER ISO-17025**

042106- A01	Employees Related Expenses		6,781,000	
042106- A011	Pay	8	6,105,000	
042106- A011-1	Pay of Officers	(3)	(4,800,000)	
042106- A011-2	Pay of Other Staff	(5)	(1,305,000)	
042106- A012	Allowances		676,000	
042106- A012-1	Regular Allowances		(54,000)	
042106- A012-2	Other Allowances (Excluding TA)		(622,000)	
042106- A03	Operating Expenses		6,287,000	
042106- A038	Travel & Transportation		1,221,000	
042106- A039	General		5,066,000	
042106- A09	Physical Assets		9,450,000	
042106- A092	Computer Equipment		1,850,000	
042106- A095	Purchase of Transport		1,400,000	
042106- A096	Purchase of Plant and Machinery		4,300,000	
042106- A097	Purchase of Furniture and Fixture		1,900,000	
042106- A13	Repairs and Maintenance		1,727,000	
042106- A130	Transport		175,000	
042106- A131	Machinery and Equipment		1,425,000	
042106- A133	Buildings and Structure		27,000	
042106- A137	Computer Equipment		100,000	
Total-	IMPLEMENTATION OF QUALITY		24,245,000	

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
MANAGEMENT SYSTEM AT (NVL) & EXPENDING SCOPE OF ACCREDITATION UNDER ISO-17025						
ID9396 DEVELOPMENT OF YAR AT HIGH ALTITUDE AREA OF PAKISTAN(G.B)						
042106- A01	Employees Related Expenses			5,467,000	5,464,000	7,437,000
042106- A011	Pay	8	8	4,721,000	4,721,000	6,817,000
042106- A011-1	Pay of Officers	(3)	(3)	(3,297,000)	(3,297,000)	(4,612,000)
042106- A011-2	Pay of Other Staff	(5)	(5)	(1,424,000)	(1,424,000)	(2,205,000)
042106- A012	Allowances			746,000	743,000	620,000
042106- A012-1	Regular Allowances			(486,000)	(486,000)	(555,000)
042106- A012-2	Other Allowances (Excluding TA)			(260,000)	(257,000)	(65,000)
042106- A03	Operating Expenses			5,058,000	3,273,000	4,846,000
042106- A032	Communications			141,000	86,000	243,000
042106- A033	Utilities			200,000	110,000	200,000
042106- A034	Occupancy Costs			495,000	480,000	615,000
042106- A038	Travel & Transportation			2,000,000	1,021,000	1,757,000
042106- A039	General			2,222,000	1,576,000	2,031,000
042106- A05	Grants, Subsidies and Write off Loans			5,020,000	5,020,000	3,560,000
042106- A051	Subsidies			5,020,000	5,020,000	3,560,000
042106- A09	Physical Assets			3,855,000	2,345,000	2,500,000
042106- A098	Purchase of Other Assets			3,855,000	2,345,000	2,500,000
042106- A13	Repairs and Maintenance			600,000	498,000	657,000
042106- A130	Transport			500,000	398,000	602,000
042106- A131	Machinery and Equipment			50,000	50,000	25,000
042106- A133	Buildings and Structure			50,000	50,000	30,000
Total-	DEVELOPMENT OF YAR AT HIGH ALTITUDE AREA OF PAKISTAN(G.B)			20,000,000	16,600,000	19,000,000
042106	Total- ANIMAL HUSBANDRY			508,113,000	310,809,000	717,689,000
0421	Total- Agriculture			4,871,050,000	2,680,117,000	4,573,689,000

0422 Irrigation:

042201 ADMINISTRATION :

IB0644 NATIONAL PROGRAMME FOR IMPROVEMENT OF WATERCOURSES IN PAKISTAN PHASE-II

042201- A01	Employees Related Expenses			42,629,000	2,590,000	35,160,000
--------------------	-----------------------------------	--	--	-------------------	------------------	-------------------

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A011	Pay	77	48	38,236,000	1,930,000	29,308,000
042201- A011-1	Pay of Officers	(27)	(13)	(27,736,000)	(1,930,000)	(19,308,000)
042201- A011-2	Pay of Other Staff	(50)	(35)	(10,500,000)		(10,000,000)
042201- A012	Allowances			4,393,000	660,000	5,852,000
042201- A012-1	Regular Allowances			(1,393,000)	(660,000)	(2,652,000)
042201- A012-2	Other Allowances (Excluding TA)			(3,000,000)		(3,200,000)
042201- A03	Operating Expenses			67,912,000	13,075,000	545,535,000
042201- A032	Communications			936,000	2,000	665,000
042201- A033	Utilities			1,800,000	100,000	1,960,000
042201- A034	Occupancy Costs			1,800,000	10,560,000	11,500,000
042201- A037	Consultancy and Contractual Work					500,000,000
042201- A038	Travel & Transportation			5,760,000	613,000	9,101,000
042201- A039	General			57,616,000	1,800,000	22,309,000
042201- A05	Grants, Subsidies and Write off Loans			5,323,318,000	3,989,999,000	4,520,000,000
042201- A052	Grants Domestic			5,323,318,000	3,989,999,000	4,520,000,000
042201- A09	Physical Assets			52,551,000	200,000	48,505,000
042201- A092	Computer Equipment			10,271,000	100,000	3,500,000
042201- A095	Purchase of Transport			36,800,000		35,300,000
042201- A096	Purchase of Plant and Machinery			3,230,000	100,000	6,205,000
042201- A097	Purchase of Furniture and Fixture			2,250,000		3,500,000
042201- A12	Civil works			13,000,000		100,000,000
042201- A124	Building and Structures			13,000,000		100,000,000
042201- A13	Repairs and Maintenance			590,000	610,000	800,000
042201- A130	Transport			275,000	500,000	400,000
042201- A131	Machinery and Equipment			215,000	110,000	300,000
042201- A132	Furniture and Fixture			100,000		100,000
Total-	NATIONAL PROGRAMME FOR IMPROVEMENT OF WATERCOURSES IN PAKISTAN PHASE-II			5,500,000,000	4,006,474,000	5,250,000,000
IB0645 WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA						
042201- A01	Employees Related Expenses			9,943,000	565,000	13,968,000
042201- A011	Pay	22	21	7,593,000	565,000	12,168,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A011-1	Pay of Officers	(6)	(5)	(5,000,000)	(565,000)	(6,840,000)
042201- A011-2	Pay of Other Staff	(16)	(16)	(2,593,000)		(5,328,000)
042201- A012	Allowances			2,350,000		1,800,000
042201- A012-1	Regular Allowances			(1,000,000)		(500,000)
042201- A012-2	Other Allowances (Excluding TA)			(1,350,000)		(1,300,000)
042201- A03	Operating Expenses			9,957,000	6,586,000	65,191,000
042201- A032	Communications			1,260,000		1,260,000
042201- A033	Utilities			1,000,000		1,000,000
042201- A034	Occupancy Costs			3,725,000	5,800,000	5,870,000
042201- A037	Consultancy and Contractual Work					50,000,000
042201- A038	Travel & Transportation			2,572,000	350,000	3,227,000
042201- A039	General			1,400,000	436,000	3,834,000
042201- A05	Grants, Subsidies and Write off Loans			362,791,000	314,287,000	400,000,000
042201- A052	Grants Domestic			362,791,000	314,287,000	400,000,000
042201- A09	Physical Assets			16,525,000	200,000	20,637,000
042201- A092	Computer Equipment			960,000	100,000	1,459,000
042201- A095	Purchase of Transport			13,650,000		13,650,000
042201- A096	Purchase of Plant and Machinery			1,915,000	100,000	1,915,000
042201- A097	Purchase of Furniture and Fixture					3,613,000
042201- A12	Civil works			600,000		
042201- A124	Building and Structures			600,000		
042201- A13	Repairs and Maintenance			184,000	54,000	204,000
042201- A130	Transport			54,000	54,000	54,000
042201- A131	Machinery and Equipment			50,000		50,000
042201- A132	Furniture and Fixture			30,000		50,000
042201- A137	Computer Equipment			50,000		50,000
Total-	WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA			400,000,000	321,692,000	500,000,000
IB0646 NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN						
042201- A01	Employees Related Expenses			38,000,000		34,672,000
042201- A011	Pay	43	41	30,000,000		29,720,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042201- A011-1	Pay of Officers	(16)	(12)	(20,000,000)		(15,000,000)
042201- A011-2	Pay of Other Staff	(27)	(29)	(10,000,000)		(14,720,000)
042201- A012	Allowances			8,000,000		4,952,000
042201- A012-1	Regular Allowances			(5,000,000)		(2,652,000)
042201- A012-2	Other Allowances (Excluding TA)			(3,000,000)		(2,300,000)
042201- A03	Operating Expenses			21,576,000		168,237,000
042201- A032	Communications			1,700,000		936,000
042201- A033	Utilities			5,000,000		2,350,000
042201- A034	Occupancy Costs			1,800,000		7,700,000
042201- A037	Consultancy and Contractual Work					126,000,000
042201- A038	Travel & Transportation			6,401,000		7,270,000
042201- A039	General			6,675,000		23,981,000
042201- A05	Grants, Subsidies and Write off Loans			1,006,993,000	400,000,000	685,000,000
042201- A052	Grants Domestic			1,006,993,000	400,000,000	685,000,000
042201- A09	Physical Assets			32,841,000		111,501,000
042201- A092	Computer Equipment			3,076,000		3,930,000
042201- A095	Purchase of Transport			23,700,000		37,500,000
042201- A096	Purchase of Plant and Machinery			3,815,000		61,586,000
042201- A097	Purchase of Furniture and Fixture			2,250,000		8,485,000
042201- A13	Repairs and Maintenance			590,000		590,000
042201- A130	Transport			275,000		275,000
042201- A131	Machinery and Equipment			215,000		215,000
042201- A132	Furniture and Fixture			100,000		100,000
Total-	NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN			1,100,000,000	400,000,000	1,000,000,000
042201	Total- ADMINISTRATION			7,000,000,000	4,728,166,000	6,750,000,000
0422	Total- Irrigation			7,000,000,000	4,728,166,000	6,750,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			11,871,050,000	7,408,283,000	11,323,689,000
04	Total- Economic Affairs			11,871,050,000	7,408,283,000	11,323,689,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			11,871,050,000	7,408,283,000	11,323,689,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0421	Agriculture:					
042101	ADMINISTRATION/LAND COMMISSION :					
MN9601	BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN PAKISTAN					
042101- A01	Employees Related Expenses			2,432,000		46,200,000
042101- A011	Pay		65			44,700,000
042101- A011-1	Pay of Officers		(65)			(44,700,000)
042101- A012	Allowances			2,432,000		1,500,000
042101- A012-1	Regular Allowances			(432,000)		(500,000)
042101- A012-2	Other Allowances (Excluding TA)			(2,000,000)		(1,000,000)
042101- A03	Operating Expenses			4,925,000		19,720,000
042101- A032	Communications			65,000		300,000
042101- A033	Utilities			60,000		600,000
042101- A034	Occupancy Costs			450,000		900,000
042101- A038	Travel & Transportation			800,000		7,820,000
042101- A039	General			3,550,000		10,100,000
042101- A09	Physical Assets			1,400,000		3,080,000
042101- A092	Computer Equipment			600,000		1,780,000
042101- A096	Purchase of Plant and Machinery			500,000		500,000
042101- A097	Purchase of Furniture and Fixture			300,000		800,000
042101- A13	Repairs and Maintenance			500,000		1,000,000
042101- A130	Transport			150,000		300,000
042101- A131	Machinery and Equipment			100,000		300,000
042101- A132	Furniture and Fixture			100,000		300,000
042101- A137	Computer Equipment			150,000		100,000
Total-	BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN PAKISTAN			9,257,000		70,000,000
042101	Total- ADMINISTRATION/LAND COMMISSION			9,257,000		70,000,000
042103	Agricultural Research and Extension Services :					

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN3018 COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM						
042103- A01	Employees Related Expenses				1,000,000	14,696,000
042103- A011	Pay		17			8,796,000
042103- A011-1	Pay of Officers		(17)			(8,796,000)
042103- A012	Allowances				1,000,000	5,900,000
042103- A012-2	Other Allowances (Excluding TA)				(1,000,000)	(5,900,000)
042103- A03	Operating Expenses				500,000	29,370,000
042103- A032	Communications					250,000
042103- A038	Travel & Transportation					2,000,000
042103- A039	General				500,000	27,120,000
042103- A09	Physical Assets				200,517,000	201,030,000
042103- A092	Computer Equipment					1,050,000
042103- A094	Other Stores and Stocks				200,517,000	183,330,000
042103- A096	Purchase of Plant and Machinery					16,240,000
042103- A097	Purchase of Furniture and Fixture					410,000
042103- A13	Repairs and Maintenance					4,904,000
042103- A130	Transport					2,000,000
042103- A131	Machinery and Equipment					2,500,000
042103- A132	Furniture and Fixture					404,000
Total-	COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM				202,017,000	250,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV				202,017,000	250,000,000

042106 ANIMAL HUSBANDRY :

LO3117 UPGRATION & ESTAB. OF ANIMAL QUARNTINE STATION IN PAK. PHASE-II LAHORE

042106- A03	Operating Expenses	1,481,000
042106- A032	Communications	140,000
042106- A033	Utilities	411,000
042106- A038	Travel & Transportation	220,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042106- A039	General			710,000		
042106- A09	Physical Assets			1,100,000		
042106- A097	Purchase of Furniture and Fixture			500,000		
042106- A098	Purchase of Other Assets			600,000		
042106- A12	Civil works			22,000,000		
042106- A124	Building and Structures			22,000,000		
042106- A13	Repairs and Maintenance			419,000		
042106- A130	Transport			169,000		
042106- A131	Machinery and Equipment			100,000		
042106- A132	Furniture and Fixture			100,000		
042106- A137	Computer Equipment			50,000		
Total-	UPGRATION & ESTAB. OF ANIMAL QUARNTINE STATION IN PAK. PHASE-II LAHORE			25,000,000		
MN9602 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II						
042106- A12	Civil works					3,190,000
042106- A124	Building and Structures					3,190,000
Total-	UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II					3,190,000
ST9601 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II						
042106- A12	Civil works					13,121,000
042106- A124	Building and Structures					13,121,000
Total-	UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II					13,121,000
042106	Total- ANIMAL HUSBANDRY			25,000,000		16,311,000
0421	Total- Agriculture			25,000,000	211,274,000	336,311,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			25,000,000	211,274,000	336,311,000
04	Total- Economic Affairs			25,000,000	211,274,000	336,311,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			25,000,000	211,274,000	336,311,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
042	Agriculture, Food, Irrigation, Forestry and Fishing:					
0421	Agriculture:					
042103	AGRICULTURE, RESEARCH AND EXTENSION SERV :					
KA9618	UPGRADATION OF ACREDITATION OF THE SEED TESTING LAB FSC AND RD KARACHI					
042103- A01	Employees Related Expenses			3,228,000	12,000	384,000
042103- A011	Pay	4	3	2,890,000		240,000
042103- A011-1	Pay of Officers	(2)		(2,410,000)		
042103- A011-2	Pay of Other Staff	(2)	(2)	(480,000)		(240,000)
042103- A012	Allowances			338,000	12,000	144,000
042103- A012-1	Regular Allowances			(288,000)	(12,000)	(144,000)
042103- A012-2	Other Allowances (Excluding TA)			(50,000)		
042103- A03	Operating Expenses			145,000	50,000	380,000
042103- A038	Travel & Transportation			90,000	50,000	360,000
042103- A039	General			55,000		20,000
042103- A09	Physical Assets			16,621,000	3,938,000	19,221,000
042103- A091	Purchase of Building			5,000,000	3,938,000	19,221,000
042103- A092	Computer Equipment			300,000		
042103- A094	Other Stores and Stocks			100,000		
042103- A095	Purchase of Transport			1,000		
042103- A096	Purchase of Plant and Machinery			10,868,000		
042103- A097	Purchase of Furniture and Fixture			352,000		
042103- A13	Repairs and Maintenance			6,000		15,000
042103- A131	Machinery and Equipment			5,000		10,000
042103- A132	Furniture and Fixture			1,000		5,000
Total-	UPGRADATION OF ACREDITATION OF THE SEED TESTING LAB FSC AND RD KARACHI			20,000,000	4,000,000	20,000,000

**NH0561 UPGRADATION OF GENDER COTTON RESEARCH INSTITUTE SKRAND & COTTON PRODUCTIVITY
ENHANCEMENT TROUGH**

042103- A01	Employees Related Expenses					13,648,000
042103- A011	Pay		32			10,968,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042103- A011-1	Pay of Officers		(32)			(10,968,000)
042103- A012	Allowances					2,680,000
042103- A012-2	Other Allowances (Excluding TA)					(2,680,000)
042103- A03	Operating Expenses					16,050,000
042103- A032	Communications					250,000
042103- A038	Travel & Transportation					2,000,000
042103- A039	General					13,800,000
042103- A09	Physical Assets					97,329,000
042103- A092	Computer Equipment					550,000
042103- A094	Other Stores and Stocks					92,299,000
042103- A096	Purchase of Plant and Machinery					3,480,000
042103- A097	Purchase of Furniture and Fixture					1,000,000
042103- A12	Civil works					120,000,000
042103- A124	Building and Structures					120,000,000
042103- A13	Repairs and Maintenance					2,973,000
042103- A130	Transport					1,473,000
042103- A131	Machinery and Equipment					1,000,000
042103- A132	Furniture and Fixture					500,000
Total-	UPGRADATION OF GENDER COTTON RESEARCH INSTITUTE SKRAND & COTTON PRODUCTIVITY ENHANCEMENT TROUGH					250,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			20,000,000	4,000,000	270,000,000

042104 PLANT PROTECTION AND LOCUST CONTROL :

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

042104- A01	Employees Related Expenses			10,440,000
042104- A011	Pay	11		10,440,000
042104- A011-1	Pay of Officers	(7)		(7,560,000)
042104- A011-2	Pay of Other Staff	(4)		(2,880,000)
042104- A09	Physical Assets			4,560,000
042104- A092	Computer Equipment			4,406,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104- A097	Purchase of Furniture and Fixture			154,000		
Total-	STRENGTHENING OF			15,000,000		
	TECH.INFORMATION SUPPORT					
	SYSTEM OF DEPT. PLANT PROTECTION					
	BY LINKING QUARRANTINE					
KA3090 STRENGTHENING OF UPGRADTION OF FEDERAL PESTICIDE REFERENCE& TESTING LABORATORY MALIR HALT KARACHI						
042104- A01	Employees Related Expenses			12,215,000		
042104- A011	Pay	7		12,215,000		
042104- A011-1	Pay of Officers	(3)		(9,720,000)		
042104- A011-2	Pay of Other Staff	(4)		(2,495,000)		
042104- A03	Operating Expenses			4,770,000		
042104- A032	Communications			320,000		
042104- A038	Travel & Transportation			570,000		
042104- A039	General			3,880,000		
042104- A09	Physical Assets			39,740,000		
042104- A092	Computer Equipment			780,000		
042104- A096	Purchase of Plant and Machinery			38,540,000		
042104- A097	Purchase of Furniture and Fixture			420,000		
042104- A13	Repairs and Maintenance			2,510,000		
042104- A130	Transport			170,000		
042104- A131	Machinery and Equipment			1,100,000		
042104- A132	Furniture and Fixture			200,000		
042104- A133	Buildings and Structure			1,000,000		
042104- A137	Computer Equipment			40,000		
Total-	STRENGTHENING OF UPGRADTION OF			59,235,000		
	FEDERAL PESTICIDE REFERENCE&					
	TESTING LABORATORY MALIR HALT					
	KARACHI					
KA3147 STRENGTHENING AND UPGRADATION OF PLANT QUARANTINE LABORTIES MALIR KARACHI						
042104- A01	Employees Related Expenses			1,590,000		4,450,000
042104- A011	Pay	10	10	1,590,000		4,450,000
042104- A011-1	Pay of Officers	(5)	(5)	(1,350,000)		(3,000,000)

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
042104- A011-2	Pay of Other Staff	(5)	(5)	(240,000)		(1,450,000)
042104- A13	Repairs and Maintenance			18,410,000		25,550,000
042104- A131	Machinery and Equipment			18,410,000		25,550,000
Total-	STRENGTHINING AND UPGRADATION OF PLANT QUARANTINE LABORTIES MALIR KARACHI			20,000,000		30,000,000
042104	Total- PLANT PROTECTION AND LOCUST CONTROL			94,235,000		30,000,000
042106 ANIMAL HUSBANDRY :						
KA3055 IT ENABLEMENT OF ANIMAL QUARATINE DEPT. & ONLINE LINKAGE SUPPORT WITH WEBOC SYSTEM OF PAKISTAN CUSTOMS						
042106- A01	Employees Related Expenses			5,660,000		
042106- A011	Pay			3,000,000		
042106- A011-1	Pay of Officers			(1,800,000)		
042106- A011-2	Pay of Other Staff			(1,200,000)		
042106- A012	Allowances			2,660,000		
042106- A012-1	Regular Allowances			(1,923,000)		
042106- A012-2	Other Allowances (Excluding TA)			(737,000)		
042106- A03	Operating Expenses			1,590,000		
042106- A032	Communications			100,000		
042106- A033	Utilities			50,000		
042106- A038	Travel & Transportation			720,000		
042106- A039	General			720,000		
042106- A09	Physical Assets			9,571,000		
042106- A092	Computer Equipment			5,200,000		
042106- A096	Purchase of Plant and Machinery			4,171,000		
042106- A097	Purchase of Furniture and Fixture			200,000		
042106- A13	Repairs and Maintenance			320,000		
042106- A132	Furniture and Fixture			50,000		
042106- A133	Buildings and Structure			220,000		
042106- A137	Computer Equipment			50,000		
Total-	IT ENABLEMENT OF ANIMAL QUARATINE DEPT. & ONLINE LINKAGE			17,141,000		

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SUPPORT WITH WEOC SYSTEM OF						
PAKISTAN CUSTOMS						
KA7149 CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT KARACHI						
042106- A01	Employees Related Expenses					2,000
042106- A011	Pay		9			2,000
042106- A011-1	Pay of Officers		(2)			(1,000)
042106- A011-2	Pay of Other Staff		(7)			(1,000)
042106- A03	Operating Expenses					815,000
042106- A032	Communications					62,000
042106- A033	Utilities					134,000
042106- A036	Motor Vehicles					2,000
042106- A038	Travel & Transportation					351,000
042106- A039	General					266,000
042106- A09	Physical Assets					6,000
042106- A092	Computer Equipment					3,000
042106- A095	Purchase of Transport					1,000
042106- A096	Purchase of Plant and Machinery					1,000
042106- A097	Purchase of Furniture and Fixture					1,000
042106- A12	Civil works					39,000,000
042106- A124	Building and Structures					39,000,000
042106- A13	Repairs and Maintenance					177,000
042106- A130	Transport					130,000
042106- A131	Machinery and Equipment					14,000
042106- A132	Furniture and Fixture					30,000
042106- A137	Computer Equipment					2,000
042106- A138	General					1,000
Total-	CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT KARACHI					40,000,000
042106	Total- ANIMAL HUSBANDRY			17,141,000		40,000,000
0421	Total- Agriculture			131,376,000	4,000,000	340,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			131,376,000	4,000,000	340,000,000
04	Total- Economic Affairs			131,376,000	4,000,000	340,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			131,376,000	4,000,000	340,000,000

**NO. 176.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042106	ANIMAL HUSBANDRY :					
QA3067	ESTABLISHMENT OF ANIMAL QUARITINE STATION GAWADAR PHASE-II					
042106- A01	Employees Related Expenses			4,877,000		
042106- A011	Pay	10		2,500,000		
042106- A011-1	Pay of Officers	(2)		(1,500,000)		
042106- A011-2	Pay of Other Staff	(8)		(1,000,000)		
042106- A012	Allowances			2,377,000		
042106- A012-1	Regular Allowances			(1,656,000)		
042106- A012-2	Other Allowances (Excluding TA)			(721,000)		
042106- A03	Operating Expenses			1,069,000		
042106- A032	Communications			58,000		
042106- A033	Utilities			170,000		
042106- A034	Occupancy Costs			601,000		
042106- A038	Travel & Transportation			140,000		
042106- A039	General			100,000		
042106- A09	Physical Assets			599,000		
042106- A096	Purchase of Plant and Machinery			500,000		
042106- A097	Purchase of Furniture and Fixture			99,000		
042106- A12	Civil works			13,400,000		
042106- A124	Building and Structures			13,400,000		
042106- A13	Repairs and Maintenance			145,000		
042106- A130	Transport			25,000		
042106- A131	Machinery and Equipment			40,000		
042106- A132	Furniture and Fixture			40,000		
042106- A137	Computer Equipment			40,000		
Total-	ESTABLISHMENT OF ANIMAL QUARITINE STATION GAWADAR PHASE-II			20,090,000		
042106	Total- ANIMAL HUSBANDRY			20,090,000		
0421	Total- Agriculture			20,090,000		
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			20,090,000		
04	Total- Economic Affairs			20,090,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			20,090,000		
TOTAL - DEMAND				12,047,516,000	7,623,557,000	12,000,000,000

NO. ---, - OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22Y04)

OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for OTHER EXPENDITURE OF NATIONAL FOOD SECURITY.

Voted

Rs.

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	15,500,000,000	7,500,000,000	
	Total	15,500,000,000	7,500,000,000	
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	15,500,000,000	7,500,000,000	
	Total	15,500,000,000	7,500,000,000	

NO. ---.- FC22Y04 OTHER EXPENDITURE OF NATIONAL FOOD SECURITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0426	Food:				
042602	Subsidy :				
IB0749 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT					
042602- A05	Grants, Subsidies and Write off Loans		2,000,000,000	2,000,000,000	
042602- A051	Subsidies		2,000,000,000	2,000,000,000	
	Total-	SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT	2,000,000,000	2,000,000,000	
IB0750 SUBSIDY TO PASSCO ON ACCOUNT OF DONATION OF WHEAT BY THE GOVT. OF PAKISTAN					
042602- A05	Grants, Subsidies and Write off Loans		500,000,000	500,000,000	
042602- A051	Subsidies		500,000,000	500,000,000	
	Total-	SUBSIDY TO PASSCO ON ACCOUNT OF DONATION OF WHEAT BY THE GOVT. OF PAKISTAN	500,000,000	500,000,000	
IB0751 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK					
042602- A05	Grants, Subsidies and Write off Loans		5,000,000,000	5,000,000,000	
042602- A051	Subsidies		5,000,000,000	5,000,000,000	
	Total-	SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK	5,000,000,000	5,000,000,000	
IB0752 PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT SUPPLY TO GILGIT BALTISTAN					
042602- A05	Grants, Subsidies and Write off Loans		8,000,000,000		
042602- A051	Subsidies		8,000,000,000		
	Total-	PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT SUPPLY TO GILGIT BALTISTAN	8,000,000,000		
042602	Total-	Subsidy	15,500,000,000	7,500,000,000	
0426	Total-	Food	15,500,000,000	7,500,000,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	15,500,000,000	7,500,000,000	
04	Total-	Economic Affairs	15,500,000,000	7,500,000,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	15,500,000,000	7,500,000,000	
	TOTAL - DEMAND		15,500,000,000	7,500,000,000	

4247

SECTION XX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of National
Health Services, Regulations and Coordination**

Development Expenditure on Revenue Account

**177 Development Expenditure of National Health
 Services, Regulations and Coordination Division**

14,508,180

Total :

14,508,180

NO. 177.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted Rs. 14,508,180,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	4,233,324,000	2,447,601,000	6,642,562,000
074	Public Health Services	4,945,217,000	4,638,673,000	2,974,951,000
075	Research and Development Health	3,100,000	3,100,000	3,100,000
076	Health Administration	4,194,917,000	1,044,653,000	4,887,567,000
	Total	13,376,558,000	8,134,027,000	14,508,180,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	382,972,000	241,740,000	291,928,000
A011	Pay	269,913,000	185,255,000	200,422,000
A011-1	Pay of Officers	(166,280,000)	(111,560,000)	(130,429,000)
A011-2	Pay of Other Staff	(103,633,000)	(73,695,000)	(69,993,000)
A012	Allowances	113,059,000	56,485,000	91,506,000
A012-1	Regular Allowances	(62,918,000)	(45,034,000)	(78,998,000)
A012-2	Other Allowances (Excluding TA)	(50,141,000)	(11,451,000)	(12,508,000)
A02	Project Pre-Investment Analysis	76,706,000	24,705,000	355,565,000
A03	Operating Expenses	5,104,795,000	2,027,508,000	6,206,798,000
A04	Employees Retirement Benefits	3,636,000	3,636,000	2,836,000
A05	Grants, Subsidies and Write off Loans	1,279,601,000	1,212,813,000	1,046,749,000
A06	Transfers	29,415,000	13,185,000	19,153,000
A09	Physical Assets	4,684,340,000	3,497,271,000	3,658,851,000
A12	Civil works	1,563,044,000	1,023,791,000	2,665,994,000
A13	Repairs and Maintenance	252,049,000	89,378,000	260,306,000
	Total	13,376,558,000	8,134,027,000	14,508,180,000
	(In Foreign Exchange)	(2,789,178,000)	(2,160,678,000)	(2,970,555,000)
	(Own Resources)			
	(Foreign Aid)	(2,789,178,000)	(2,160,678,000)	(2,970,555,000)
	(In Local Currency)	(10,587,380,000)	(5,973,349,000)	(11,537,625,000)

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

074 Public Health Services -2,206,000,000

Total - Recoveries -2,206,000,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
IB0667 PURCH. OF NEW ELCTRO- MEDICAL EQUP. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STREN &					
073101- A03	Operating Expenses			763,000	237,000
073101- A039	General			763,000	237,000
073101- A09	Physical Assets		100,000,000	154,237,000	293,763,000
073101- A096	Purchase of Plant and Machinery		100,000,000	154,237,000	293,763,000
Total-	PURCH. OF NEW ELCTRO- MEDICAL EQUP. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STREN &		100,000,000	155,000,000	294,000,000
IB0709 STREGTYHENING OF ENT DEPARTMENT FG POLYCLINIC HOSPITAL ISLAMABAD					
073101- A09	Physical Assets		10,000,000	10,000,000	18,524,000
073101- A096	Purchase of Plant and Machinery		10,000,000	10,000,000	18,524,000
Total-	STREGTYHENING OF ENT DEPARTMENT FG POLYCLINIC HOSPITAL ISLAMABAD		10,000,000	10,000,000	18,524,000
IB0710 UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMBAD					
073101- A09	Physical Assets		480,000,000	480,000,000	655,000,000
073101- A096	Purchase of Plant and Machinery		480,000,000	480,000,000	655,000,000
073101- A12	Civil works		58,120,000	58,120,000	46,250,000
073101- A124	Building and Structures		58,120,000	58,120,000	46,250,000
Total-	UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMBAD		538,120,000	538,120,000	701,250,000
IB0711 STREGTYHENING OF INTENSIVE CARE UNIT (ICU) AT FGPC ISLAMABAD					
073101- A09	Physical Assets		31,276,000	31,276,000	91,507,000
073101- A096	Purchase of Plant and Machinery		31,276,000	31,276,000	91,507,000
073101- A12	Civil works		18,724,000	18,724,000	
073101- A124	Building and Structures		18,724,000	18,724,000	
Total-	STREGTYHENING OF INTENSIVE CARE		50,000,000	50,000,000	91,507,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
UNIT (ICU) AT FGPC ISLAMABAD					
IB0712 REPLACEMENT & PURCHASE OF EQUIPMENT AT FGPC THROUGH CONTER VALUE FUND OF JAPAN					
073101- A09	Physical Assets			613,327,000	
073101- A096	Purchase of Plant and Machinery			613,327,000	
Total-	REPLACEMENT & PURCHASE OF EQUIPMENT AT FGPC THROUGH CONTER VALUE FUND OF JAPAN			613,327,000	
IB0713 EXTENTSIONION OF FGPC (SURVEY & FEASIBILITY STUDY)					
073101- A02	Project Pre-Investment Analysis			47,896,000	
073101- A021	Feasibility Studies			47,896,000	
Total-	EXTENTSIONION OF FGPC (SURVEY & FEASIBILITY STUDY)			47,896,000	
IB0714 STRREGTHNING OF MATERNAL AND CHILD HEALTH CARE SERVICES AT FGPC(PGMI) ISLAMABAD					
073101- A09	Physical Assets			59,048,000	59,048,000
073101- A096	Purchase of Plant and Machinery			59,048,000	59,048,000
Total-	STRREGTHNING OF MATERNAL AND CHILD HEALTH CARE SERVICES AT FGPC(PGMI) ISLAMABAD			59,048,000	59,048,000
IB2007 ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD					
073101- A03	Operating Expenses				9,572,000
073101- A036	Motor Vehicles				1,335,000
073101- A038	Travel & Transportation				1,350,000
073101- A039	General				6,887,000
073101- A09	Physical Assets				55,350,000
073101- A095	Purchase of Transport				26,700,000
073101- A096	Purchase of Plant and Machinery				19,540,000
073101- A097	Purchase of Furniture and Fixture				9,110,000
073101- A12	Civil works				140,056,000
073101- A124	Building and Structures				140,056,000
Total-	ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD				204,978,000
IB2008 STRENGTHENING AND UP-GRADATION OF OPHTHALMOLOGY DEPAR					
073101- A09	Physical Assets				107,550,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A096	Purchase of Plant and Machinery				107,550,000
073101- A12	Civil works				42,879,000
073101- A124	Building and Structures				42,879,000
Total-	STREGTHENING AND UP-GRADATION OF OPHTHALMOLOGY DEPAR				150,429,000
IB2009 INSTALLATION OF BED ELEVATORS AT FEDERAL GOVERNEMNT POLYCLINIC ISLAMABAD					
073101- A09	Physical Assets				29,425,000
073101- A096	Purchase of Plant and Machinery				29,425,000
073101- A12	Civil works				500,000
073101- A124	Building and Structures				500,000
Total-	INSTALLATION OF BED ELEVATORS AT FEDERAL GOVERNEMNT POLYCLINIC ISLAMABAD				29,925,000
IB2010 PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD					
073101- A02	Project Pre-Investment Analysis				114,500,000
073101- A021	Feasibility Studies				114,500,000
Total-	PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD				114,500,000
IB2011 ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD					
073101- A09	Physical Assets				54,868,000
073101- A091	Purchase of Building				54,868,000
Total-	ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD				54,868,000
IB2012 UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD					
073101- A12	Civil works				25,450,000
073101- A124	Building and Structures				25,450,000
Total-	UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD				25,450,000
IB2013 CONSTRUCTION OF PATHOLOGY COLLECTION / REPORTING CENTRE AT POLYCLINIC ISLAMABAD					
073101- A12	Civil works				13,769,000
073101- A124	Building and Structures				13,769,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- CONSTRUCTION OF PATHOLOGY COLLECTION / REPORTING CENTRE AT POLYCLINIC ISLAMABAD					13,769,000
IB2020 INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERL					
073101- A03	Operating Expenses				180,000
073101- A039	General				180,000
073101- A09	Physical Assets				73,495,000
073101- A095	Purchase of Transport				38,000,000
073101- A096	Purchase of Plant and Machinery				33,800,000
073101- A097	Purchase of Furniture and Fixture				1,695,000
Total- INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERL					73,675,000
IB2029 ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II)					
073101- A02	Project Pre-Investment Analysis				51,760,000
073101- A021	Feasibility Studies				51,760,000
073101- A03	Operating Expenses				10,000,000
073101- A039	General				10,000,000
Total- ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II)					61,760,000
IB2031 ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNAECOLOGY					
073101- A09	Physical Assets				200,000,000
073101- A096	Purchase of Plant and Machinery				200,000,000
073101- A12	Civil works				777,495,000
073101- A124	Building and Structures				777,495,000
Total- ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNAECOLOGY					977,495,000
IB2223 FEASIBILITY STUD- UPGRADATION OF NATIONAL INSTITUTE OF REHABILITATION MEDICINE FROM 160					
073101- A03	Operating Expenses				22,824,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A037	Consultancy and Contractual Work				22,824,000
Total-	FEASIBILITY STUD- UPGRADATION OF NATIONAL INSTITUTE OF REHABILITATION MEDICINE FROM 160				22,824,000
IB2315 CONSTRUCTION OF FEMALE DOCTOR HOSPITAL AT PIMS ISLAMABAD (REVISED PC-I)					
073101- A12	Civil works				50,000,000
073101- A124	Building and Structures				50,000,000
Total-	CONSTRUCTION OF FEMALE DOCTOR HOSPITAL AT PIMS ISLAMABAD (REVISED PC-I)				50,000,000
IB5024 UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR					
073101- A03	Operating Expenses				7,965,000
073101- A036	Motor Vehicles				3,500,000
073101- A038	Travel & Transportation				2,650,000
073101- A039	General				1,815,000
073101- A09	Physical Assets				430,578,000
073101- A095	Purchase of Transport				111,500,000
073101- A096	Purchase of Plant and Machinery				280,822,000
073101- A097	Purchase of Furniture and Fixture				38,256,000
073101- A12	Civil works		300,000,000	300,000,000	318,067,000
073101- A124	Building and Structures		300,000,000	300,000,000	318,067,000
Total-	UPGRADTION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR		300,000,000	300,000,000	756,610,000
IB5025 ESTABLISHMENT OF 200BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY					
073101- A02	Project Pre-Investment Analysis		10,000,000	10,000,000	65,000,000
073101- A021	Feasibility Studies		10,000,000	10,000,000	65,000,000
Total-	ESTABLISHMENT OF 200BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY		10,000,000	10,000,000	65,000,000
IB5030 THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS					
073101- A01	Employees Related Expenses		7,892,000		7,892,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A011	Pay	8	8	7,892,000		7,892,000
073101- A011-1	Pay of Officers	(4)	(4)	(5,000,000)		(4,000,000)
073101- A011-2	Pay of Other Staff	(4)	(4)	(2,892,000)		(3,892,000)
073101- A02	Project Pre-Investment Analysis					103,100,000
073101- A021	Feasibility Studies					103,100,000
073101- A03	Operating Expenses				1,523,000	46,057,000
073101- A031	Fees				1,523,000	46,057,000
073101- A09	Physical Assets					23,015,000
073101- A096	Purchase of Plant and Machinery					23,015,000
073101- A12	Civil works			458,054,000	33,581,000	649,073,000
073101- A124	Building and Structures			458,054,000	33,581,000	649,073,000
073101- A13	Repairs and Maintenance					25,000,000
073101- A133	Buildings and Structure					25,000,000
Total-	THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS			465,946,000	35,104,000	854,137,000
	(In Foreign Exchange)			(400,000,000)		(688,997,000)
	(Foreign Aid)			(400,000,000)		(688,997,000)
	(In Local Currency)			(65,946,000)	(35,104,000)	(165,140,000)
IB5031 UPGRADATION AND RENOVATION OF EXISTING MICU OF ISLAMABAD HOSPITAL PIMS						
073101- A09	Physical Assets			40,410,000		40,410,000
073101- A096	Purchase of Plant and Machinery			40,410,000		40,410,000
073101- A13	Repairs and Maintenance			19,320,000		19,320,000
073101- A133	Buildings and Structure			19,320,000		19,320,000
Total-	UPGRADATION AND RENOVATION OF EXISTING MICU OF ISLAMABAD HOSPITAL PIMS			59,730,000		59,730,000
IB5032 INSTALLATION OF MORTUARY REFRIGERATORS FOR MORTUARY AT PIMS ISLAMABAD						
073101- A03	Operating Expenses			1,450,000		1,450,000
073101- A039	General			1,450,000		1,450,000
073101- A09	Physical Assets			27,000,000		27,000,000
073101- A096	Purchase of Plant and Machinery			26,000,000		26,000,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A097	Purchase of Furniture and Fixture		1,000,000		1,000,000
073101- A13	Repairs and Maintenance		2,000,000		2,000,000
073101- A133	Buildings and Structure		2,000,000		2,000,000
Total-	INSTALLATION OF MORTUARY REFRIGERATORS FOR MORTUARY AT PIMS ISLAMABAD		30,450,000		30,450,000
IB5033 PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD					
073101- A01	Employees Related Expenses		4,733,000		
073101- A011	Pay	30	953,000		
073101- A011-1	Pay of Officers	(10)	(500,000)		
073101- A011-2	Pay of Other Staff	(20)	(453,000)		
073101- A012	Allowances		3,780,000		
073101- A012-1	Regular Allowances		(3,180,000)		
073101- A012-2	Other Allowances (Excluding TA)		(600,000)		
073101- A09	Physical Assets		312,000,000		403,000,000
073101- A096	Purchase of Plant and Machinery		312,000,000		403,000,000
Total-	PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD		316,733,000		403,000,000
IB5034 UPGRADATION OF EXISTING FACILITIES AT PIMS ISLAMABAD					
073101- A13	Repairs and Maintenance		150,000,000	43,556,000	156,444,000
073101- A133	Buildings and Structure		150,000,000	43,556,000	156,444,000
Total-	UPGRADATION OF EXISTING FACILITIES AT PIMS ISLAMABAD		150,000,000	43,556,000	156,444,000
IB5035 CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD- REVISED PC-1					
073101- A09	Physical Assets		1,953,000		
073101- A096	Purchase of Plant and Machinery		953,000		
073101- A097	Purchase of Furniture and Fixture		1,000,000		
073101- A12	Civil works		24,096,000		
073101- A124	Building and Structures		24,096,000		
Total-	CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD- REVISED PC-1		26,049,000		
IB5036 PROCUREMENT OF EQUIPMENT FOR OPHTHALMOLOGY DEPARTMENT AT PIMS ISLAMABAD					

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A09	Physical Assets			59,900,000		80,000,000
073101- A096	Purchase of Plant and Machinery			59,900,000		80,000,000
Total-	PROCUREMENT OF EQUIPMENT FOR OPHTHALMOLOGY DEPARTMENT AT PIMS ISLAMABAD			59,900,000		80,000,000
IB5037 UPGRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD						
073101- A09	Physical Assets			42,750,000	27,970,000	44,030,000
073101- A096	Purchase of Plant and Machinery			42,750,000	27,970,000	44,030,000
073101- A13	Repairs and Maintenance			7,200,000		
073101- A133	Buildings and Structure			7,200,000		
Total-	UPGRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD			49,950,000	27,970,000	44,030,000
IB5038 UPGRADATION OF GASTROENTROLOGY DEPARTMENT/REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER AND GI						
073101- A01	Employees Related Expenses			9,381,000		8,798,000
073101- A011	Pay	67	67	4,290,000		6,000,000
073101- A011-1	Pay of Officers	(30)	(30)	(2,690,000)		(3,100,000)
073101- A011-2	Pay of Other Staff	(37)	(37)	(1,600,000)		(2,900,000)
073101- A012	Allowances			5,091,000		2,798,000
073101- A012-1	Regular Allowances			(4,891,000)		(2,598,000)
073101- A012-2	Other Allowances (Excluding TA)			(200,000)		(200,000)
073101- A03	Operating Expenses			1,000		11,643,000
073101- A031	Fees					11,643,000
073101- A034	Occupancy Costs			1,000		
073101- A09	Physical Assets			80,618,000	80,618,000	304,559,000
073101- A096	Purchase of Plant and Machinery			80,618,000	80,618,000	304,559,000
073101- A13	Repairs and Maintenance			10,000,000	10,000,000	
073101- A133	Buildings and Structure			10,000,000	10,000,000	
Total-	UPGRADATION OF GASTROENTROLOGY DEPARTMENT/REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER AND GI			100,000,000	90,618,000	325,000,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5039 PROCUREMENT OF EQUIPMENT FOR ENT-HEAD AND NECK SURGERY DEPARTMENT OF PIMS ISLAMABAD

073101- A09	Physical Assets		59,900,000		59,900,000
073101- A096	Purchase of Plant and Machinery		59,900,000		59,900,000
Total-	PROCUREMENT OF EQUIPMENT FOR ENT-HEAD AND NECK SURGERY DEPARTMENT OF PIMS ISLAMABAD		59,900,000		59,900,000

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

073101- A01	Employees Related Expenses		12,476,000	1,640,000	10,836,000
073101- A011	Pay	42	42	12,476,000	5,500,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,000,000)
073101- A011-2	Pay of Other Staff	(40)	(40)	(10,976,000)	(4,500,000)
073101- A012	Allowances				5,336,000
073101- A012-1	Regular Allowances				(4,970,000)
073101- A012-2	Other Allowances (Excluding TA)				(366,000)
073101- A03	Operating Expenses		17,416,000		13,981,000
073101- A039	General		17,416,000		13,981,000
073101- A09	Physical Assets		7,000,000	3,725,000	3,275,000
073101- A095	Purchase of Transport		7,000,000	3,725,000	3,275,000
073101- A12	Civil works		20,000,000		
073101- A124	Building and Structures		20,000,000		
Total-	HOSPITAL WASTE MANAGEMENT SYSTEM-INSTALLATION OF INCINERATORS AT PIMS ISLAMABAD		56,892,000	5,365,000	28,092,000

ID9628 ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD

073101- A12	Civil works		550,000,000	550,000,000	510,000,000
073101- A124	Building and Structures		550,000,000	550,000,000	510,000,000
Total-	ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD		550,000,000	550,000,000	510,000,000
	(In Foreign Exchange)		(500,000,000)	(500,000,000)	(500,000,000)
	(Foreign Aid)		(500,000,000)	(500,000,000)	(500,000,000)
	(In Local Currency)		(50,000,000)	(50,000,000)	(10,000,000)

ID9629 HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICABLE

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
DISASES IN						
073101- A01	Employees Related Expenses			24,727,000	24,727,000	44,516,000
073101- A011	Pay	99	99	24,577,000	24,577,000	14,796,000
073101- A011-1	Pay of Officers	(18)	(18)	(7,417,000)	(7,417,000)	(4,910,000)
073101- A011-2	Pay of Other Staff	(81)	(81)	(17,160,000)	(17,160,000)	(9,886,000)
073101- A012	Allowances			150,000	150,000	29,720,000
073101- A012-1	Regular Allowances					(25,758,000)
073101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(3,962,000)
073101- A03	Operating Expenses			1,475,000	1,475,000	12,958,000
073101- A032	Communications					275,000
073101- A033	Utilities					625,000
073101- A034	Occupancy Costs					2,469,000
073101- A036	Motor Vehicles					1,545,000
073101- A038	Travel & Transportation			750,000	750,000	2,619,000
073101- A039	General			725,000	725,000	5,425,000
073101- A09	Physical Assets			1,000	1,000	34,838,000
073101- A092	Computer Equipment					500,000
073101- A095	Purchase of Transport			1,000	1,000	15,450,000
073101- A096	Purchase of Plant and Machinery					6,543,000
073101- A097	Purchase of Furniture and Fixture					12,345,000
073101- A13	Repairs and Maintenance			50,000	50,000	830,000
073101- A130	Transport			15,000	15,000	250,000
073101- A131	Machinery and Equipment			35,000	35,000	250,000
073101- A132	Furniture and Fixture					125,000
073101- A137	Computer Equipment					180,000
073101- A138	General					25,000
Total-	HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICABLE DISEASES IN			26,253,000	26,253,000	93,142,000
ID9636 REPLACEMENT & UPGRADATION OF HVAC PLANT ROOM EQUIPMENT & ALLIED WORKS ATPIMS						
073101- A02	Project Pre-Investment Analysis			7,300,000	7,300,000	2,000,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A021	Feasibility Studies			7,300,000	7,300,000	2,000,000
073101- A09	Physical Assets			537,700,000	537,700,000	176,992,000
073101- A096	Purchase of Plant and Machinery			537,700,000	537,700,000	176,992,000
Total-	REPLACEMENT & UPGRADATION OF HVAC PLANTROOM EQUIPMENT & ALLIED WORKS ATPIMS			545,000,000	545,000,000	178,992,000
ID9637 UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE ATPIMS ISB.						
073101- A01	Employees Related Expenses			8,130,000	1,567,000	6,563,000
073101- A011	Pay	35	35	4,350,000	800,000	3,500,000
073101- A011-1	Pay of Officers	(3)	(3)	(2,850,000)		(1,000,000)
073101- A011-2	Pay of Other Staff	(32)	(32)	(1,500,000)	(800,000)	(2,500,000)
073101- A012	Allowances			3,780,000	767,000	3,063,000
073101- A012-1	Regular Allowances			(3,180,000)	(767,000)	(2,684,000)
073101- A012-2	Other Allowances (Excluding TA)			(600,000)		(379,000)
073101- A09	Physical Assets					106,518,000
073101- A096	Purchase of Plant and Machinery					106,518,000
Total-	UPGRADATION OF NON RADIATION /MODERNEDOSCOPY DIAGNOSTIC SERVICE ATPIMS ISB.			8,130,000	1,567,000	113,081,000
073101	Total- GENERAL HOSPITAL SERVICES			4,233,324,000	2,447,601,000	6,642,562,000
0731	Total- General Hospital Services			4,233,324,000	2,447,601,000	6,642,562,000
073	Total- Hospital Services			4,233,324,000	2,447,601,000	6,642,562,000
074	Public Health Services:					
0741	Public Health Services:					
074104	CHEMICAL EXAMINER AND LABORATORIES :					
IB0680 NATIONAL UNIVERSITY OF MEDICAL SCIENCE (LAND ACQUISITION)						
074104- A09	Physical Assets			2,000,000,000	2,000,000,000	
074104- A091	Purchase of Building			2,000,000,000	2,000,000,000	
Total-	NATIONAL UNIVERSITY OF MEDICAL SCIENCE (LAND ACQUISITION)			2,000,000,000	2,000,000,000	
074104	Total- CHEMICAL EXAMINER AND LABORATORIES			2,000,000,000	2,000,000,000	
074105	EPI (Expanded Program of Immunization) :					

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES.REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9652 FEDERAL EPI ISLAMABAD						
074105- A01	Employees Related Expenses			53,316,000	53,316,000	54,316,000
074105- A011	Pay	79	79	26,050,000	26,050,000	26,050,000
074105- A011-1	Pay of Officers	(18)	(18)	(15,035,000)	(15,035,000)	(15,035,000)
074105- A011-2	Pay of Other Staff	(61)	(61)	(11,015,000)	(11,015,000)	(11,015,000)
074105- A012	Allowances			27,266,000	27,266,000	28,266,000
074105- A012-1	Regular Allowances			(22,965,000)	(22,965,000)	(23,965,000)
074105- A012-2	Other Allowances (Excluding TA)			(4,301,000)	(4,301,000)	(4,301,000)
074105- A03	Operating Expenses			1,797,998,000	1,797,998,000	1,796,998,000
074105- A032	Communications			320,000	320,000	320,000
074105- A033	Utilities			22,151,000	22,151,000	22,151,000
074105- A034	Occupancy Costs			16,000,000	16,000,000	16,000,000
074105- A038	Travel & Transportation			43,000,000	43,000,000	43,000,000
074105- A039	General			1,716,527,000	1,716,527,000	1,715,527,000
074105- A04	Employees Retirement Benefits			2,336,000	2,336,000	2,336,000
074105- A041	Pension			2,336,000	2,336,000	2,336,000
074105- A09	Physical Assets			800,000	800,000	800,000
074105- A092	Computer Equipment			300,000	300,000	300,000
074105- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
074105- A13	Repairs and Maintenance			1,550,000	1,550,000	1,550,000
074105- A130	Transport			1,000,000	1,000,000	1,000,000
074105- A131	Machinery and Equipment			500,000	500,000	500,000
074105- A132	Furniture and Fixture			50,000	50,000	50,000
Total-	FEDERAL EPI ISLAMABAD			1,856,000,000	1,856,000,000	1,856,000,000
	(In Foreign Exchange)			(1,500,000,000)	(1,500,000,000)	(1,500,000,000)
	(Foreign Aid)			(1,500,000,000)	(1,500,000,000)	(1,500,000,000)
	(In Local Currency)			(356,000,000)	(356,000,000)	(356,000,000)
ID9653 EPI ICT DEVELOPMENT ISLAMABAD						
074105- A05	Grants, Subsidies and Write off Loans			70,000,000	70,000,000	70,000,000
074105- A052	Grants Domestic			70,000,000	70,000,000	70,000,000
Total-	EPI ICT DEVELOPMENT ISLAMABAD			70,000,000	70,000,000	70,000,000
ID9654 EPI CDA DEVELOPMENT ISLAMABAD						

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074105- A05	Grants, Subsidies and Write off Loans			70,000,000	70,000,000	70,000,000
074105- A052	Grants Domestic			70,000,000	70,000,000	70,000,000
Total-	EPI CDA DEVELOPMENT ISLAMABAD			70,000,000	70,000,000	70,000,000
MZ9655 EPI MUZZAFFARABAD DEVELOPMENTMUZZAFFARABAD ISLAMABAD						
074105- A05	Grants, Subsidies and Write off Loans			70,000,000	70,000,000	70,000,000
074105- A052	Grants Domestic			70,000,000	70,000,000	70,000,000
Total-	EPI MUZZAFFARABAD DEVELOPMENTMUZZAFFARABAD ISLAMABAD			70,000,000	70,000,000	70,000,000
074105	Total- EPI (Expanded Program of Immunization)			2,066,000,000	2,066,000,000	2,066,000,000
074120 ADMINISTRATION :						
IB0670 FEASBLTY. STUDY FOR STRENGTHENING& CAPACITY ENHCMT. OF ORS PRODUCTION UNIT ACCORDING TO CURRENT GMP						
074120- A02	Project Pre-Investment Analysis			3,300,000	3,300,000	
074120- A021	Feasibility Studies			3,300,000	3,300,000	
074120- A03	Operating Expenses			200,000	200,000	
074120- A039	General			200,000	200,000	
Total-	FEASBLTY. STUDY FOR STRENGTHENING& CAPACITY ENHCMT. OF ORS PRODUCTION UNIT ACCORDING TO CURRENT GMP			3,500,000	3,500,000	
IB0671 NATIONAL PROGRAME FOR ANITI MICROBIAL RESISTANCE(AMR) AND INFECTION PREVENTION& CONTROL (IPC)						
074120- A01	Employees Related Expenses			36,090,000		
074120- A012	Allowances			36,090,000		
074120- A012-2	Other Allowances (Excluding TA)			(36,090,000)		
074120- A03	Operating Expenses			65,320,000		
074120- A039	General			65,320,000		
074120- A13	Repairs and Maintenance			48,590,000		
074120- A133	Buildings and Structure			48,590,000		
Total-	NATIONAL PROGRAME FOR ANITI MICROBIAL RESISTANCE(AMR) AND INFECTION PREVENTION& CONTROL			150,000,000		

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
(IPC)						
IB0732 ESTAB. OF NIH ALLEGRY & VACCINE CENTRE CHE HOSPITAL NHRR&C SHEHBAZ TOWN QUTTA						
074120- A03	Operating Expenses			5,000,000		
074120- A039	General			5,000,000		
074120- A09	Physical Assets			12,586,000		
074120- A092	Computer Equipment			1,550,000		
074120- A096	Purchase of Plant and Machinery			8,357,000		
074120- A097	Purchase of Furniture and Fixture			2,679,000		
Total-	ESTAB. OF NIH ALLEGRY & VACCINE CENTRE CHE HOSPITAL NHRR&C SHEHBAZ TOWN QUTTA			17,586,000		
IB0733 STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTAB.						
074120- A01	Employees Related Expenses			50,000,000	50,000,000	3,677,000
074120- A011	Pay	402	5	48,000,000	48,000,000	1,200,000
074120- A011-1	Pay of Officers	(52)	(2)	(18,000,000)	(18,000,000)	(900,000)
074120- A011-2	Pay of Other Staff	(350)	(3)	(30,000,000)	(30,000,000)	(300,000)
074120- A012	Allowances			2,000,000	2,000,000	2,477,000
074120- A012-1	Regular Allowances					(1,877,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(600,000)
074120- A03	Operating Expenses			34,230,000	34,230,000	44,302,000
074120- A032	Communications			100,000	100,000	700,000
074120- A033	Utilities					1,450,000
074120- A034	Occupancy Costs					751,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation			1,400,000	1,400,000	3,150,000
074120- A039	General			32,730,000	32,730,000	38,250,000
074120- A09	Physical Assets			45,770,000	44,770,000	71,066,000
074120- A092	Computer Equipment			2,615,000	1,615,000	1,758,000
074120- A095	Purchase of Transport					21,320,000
074120- A096	Purchase of Plant and Machinery			41,539,000	41,539,000	47,180,000
074120- A097	Purchase of Furniture and Fixture			1,616,000	1,616,000	808,000
074120- A12	Civil works			20,000,000		27,455,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A124	Building and Structures		20,000,000		27,455,000
074120- A13	Repairs and Maintenance			21,000,000	3,500,000
074120- A130	Transport				750,000
074120- A131	Machinery and Equipment				250,000
074120- A132	Furniture and Fixture				500,000
074120- A133	Buildings and Structure			20,000,000	500,000
074120- A137	Computer Equipment			1,000,000	1,500,000
Total-	STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTAB.		150,000,000	150,000,000	150,000,000
IB2014 FEASIBILITY STUDY FOR STRENGTHENING OF SECURITY MECHANISM AT NIH ISLAMABAD					
074120- A02	Project Pre-Investment Analysis				2,800,000
074120- A021	Feasibility Studies				2,800,000
074120- A03	Operating Expenses				200,000
074120- A039	General				200,000
Total-	FEASIBILITY STUDY FOR STRENGTHENING OF SECURITY MECHANISM AT NIH ISLAMABAD				3,000,000
IB2015 ESTABLISHMENT OF TOTAL DIET STUDY LAB NIH ISLAMABAD					
074120- A03	Operating Expenses				2,000,000
074120- A039	General				2,000,000
074120- A09	Physical Assets				32,590,000
074120- A092	Computer Equipment				2,100,000
074120- A094	Other Stores and Stocks				29,165,000
074120- A097	Purchase of Furniture and Fixture				1,325,000
074120- A13	Repairs and Maintenance				15,343,000
074120- A133	Buildings and Structure				15,343,000
Total-	ESTABLISHMENT OF TOTAL DIET STUDY LAB NIH ISLAMABAD				49,933,000
IB2016 ANTI MICROBIAL RESISTANCE (AMR) CONTAINMENT AND INFECTION PREVENTION AND CONTROL (IPC)					
074120- A01	Employees Related Expenses				49,670,000
074120- A011	Pay				49,670,000
074120- A011-1	Pay of Officers				(41,184,000)
074120- A011-2	Pay of Other Staff				(8,486,000)

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A03	Operating Expenses				3,000,000
074120- A038	Travel & Transportation				1,000,000
074120- A039	General				2,000,000
074120- A09	Physical Assets				70,030,000
074120- A092	Computer Equipment				5,890,000
074120- A094	Other Stores and Stocks				61,870,000
074120- A097	Purchase of Furniture and Fixture				2,270,000
074120- A13	Repairs and Maintenance				27,300,000
074120- A133	Buildings and Structure				27,300,000
Total-	ANTI MICROBIAL RESISTANCE (AMR)				150,000,000
	CONTAINMENT AMD INFECTION				
	PREVENTION AND CONTROL (IPC)				
IB2017 ESTABLISHMENT OF ALLERGY CENTRE AT QUETTA					
074120- A01	Employees Related Expenses				12,014,000
074120- A011	Pay				11,514,000
074120- A011-1	Pay of Officers				(8,000,000)
074120- A011-2	Pay of Other Staff				(3,514,000)
074120- A012	Allowances				500,000
074120- A012-2	Other Allowances (Excluding TA)				(500,000)
074120- A03	Operating Expenses				7,772,000
074120- A033	Utilities				3,000,000
074120- A039	General				4,772,000
074120- A09	Physical Assets				9,802,000
074120- A092	Computer Equipment				5,985,000
074120- A097	Purchase of Furniture and Fixture				3,817,000
074120- A13	Repairs and Maintenance				8,412,000
074120- A131	Machinery and Equipment				5,412,000
074120- A133	Buildings and Structure				3,000,000
Total-	ESTABLISHMENT OF ALLERGY				38,000,000
	CENTRE AT QUETTA				
IB2018 FEASIBILITY STUDY FOR CONSTRUCTION OF AUDITORIUM AT NIH ISLAMABAD					
074120- A02	Project Pre-Investment Analysis				4,800,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
074120- A021	Feasibility Studies				4,800,000
074120- A03	Operating Expenses				200,000
074120- A039	General				200,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF AUDITORIUM AT NIH ISLAMABAD				5,000,000
IB2019 ESTABLISHMENT OF RESEARCH AND DEVELOPMENT (R&D) LABORATORIES FOR NIH PC-II ISLAMABAD					
074120- A02	Project Pre-Investment Analysis				7,800,000
074120- A021	Feasibility Studies				7,800,000
074120- A03	Operating Expenses				200,000
074120- A039	General				200,000
Total-	ESTABLISHMENT OF RESEARCH AND DEVELOPMENT (R&D) LABORATORIES FOR NIH PC-II ISLAMABAD				8,000,000
IB5041 TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN					
074120- A03	Operating Expenses		58,821,000	58,821,000	89,454,000
074120- A039	General		58,821,000	58,821,000	89,454,000
Total-	TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN		58,821,000	58,821,000	89,454,000
ID8411 UP-GRADATION OF SUPPLY AND FILLING LINE to improve the Vaccine Supply & Filling System to achieve CGMP					
074120- A01	Employees Related Expenses		1,000,000	1,000,000	
074120- A012	Allowances		1,000,000	1,000,000	
074120- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
074120- A03	Operating Expenses		1,499,000	1,499,000	
074120- A039	General		1,499,000	1,499,000	
074120- A09	Physical Assets		33,568,000	33,568,000	
074120- A094	Other Stores and Stocks		1,333,000	1,333,000	
074120- A096	Purchase of Plant and Machinery		31,344,000	31,344,000	
074120- A097	Purchase of Furniture and Fixture		891,000	891,000	
074120- A13	Repairs and Maintenance		9,826,000	9,826,000	
074120- A133	Buildings and Structure		9,826,000	9,826,000	

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	UP-GRADATION OF SUPPLY AND FILLING LINE to improve the Vaccine Supply & Filling System to achieve CGMP			45,893,000	45,893,000	
ID8412 COMMON UNIT TO MANAGE GLOBAL FUND						
074120- A01	Employees Related Expenses			30,962,000	30,962,000	17,706,000
074120- A011	Pay	37	37	11,060,000	11,060,000	7,000,000
074120- A011-1	Pay of Officers	(24)	(24)	(7,560,000)	(7,560,000)	(5,000,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(3,500,000)	(3,500,000)	(2,000,000)
074120- A012	Allowances			19,902,000	19,902,000	10,706,000
074120- A012-1	Regular Allowances			(18,502,000)	(18,502,000)	(9,706,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	(1,000,000)
074120- A03	Operating Expenses			38,350,000	38,350,000	19,619,000
074120- A032	Communications			150,000	150,000	1,000
074120- A033	Utilities			5,500,000	5,500,000	1,000
074120- A034	Occupancy Costs			11,295,000	11,295,000	2,501,000
074120- A038	Travel & Transportation			2,725,000	2,725,000	2,113,000
074120- A039	General			18,680,000	18,680,000	15,003,000
074120- A09	Physical Assets			803,000	803,000	3,100,000
074120- A092	Computer Equipment			400,000	400,000	100,000
074120- A096	Purchase of Plant and Machinery			403,000	403,000	3,000,000
074120- A13	Repairs and Maintenance			1,588,000	1,588,000	107,000
074120- A130	Transport			788,000	788,000	100,000
074120- A131	Machinery and Equipment			800,000	800,000	7,000
Total-	COMMON UNIT TO MANAGE GLOBAL FUND			71,703,000	71,703,000	40,532,000
ID9414 UPGRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADINTIONAL MEDICINE DIVISION NIH-ISB						
074120- A02	Project Pre-Investment Analysis			2,800,000	2,800,000	
074120- A021	Feasibility Studies			2,800,000	2,800,000	
074120- A03	Operating Expenses			200,000	200,000	
074120- A039	General			200,000	200,000	
Total-	UPGRADATION OF DRUGS TESTING			3,000,000	3,000,000	

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
FACILITIES IN DRUGS CONTROL AND TRADINTIONAL MEDICINE DIVISION NIH-ISB						
ID9625 SAFE BLOOD TRANSFUSION SERVICES PROJECT						
074120- A01	Employees Related Expenses			15,900,000	15,900,000	16,400,000
074120- A011	Pay	15	55	10,500,000	10,500,000	14,000,000
074120- A011-1	Pay of Officers	(5)	(20)	(5,500,000)	(5,500,000)	(8,000,000)
074120- A011-2	Pay of Other Staff	(10)	(35)	(5,000,000)	(5,000,000)	(6,000,000)
074120- A012	Allowances			5,400,000	5,400,000	2,400,000
074120- A012-1	Regular Allowances			(2,800,000)	(2,800,000)	(1,800,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,600,000)	(600,000)
074120- A03	Operating Expenses			32,300,000	32,300,000	13,673,000
074120- A032	Communications			200,000	200,000	200,000
074120- A034	Occupancy Costs			2,350,000	2,350,000	2,350,000
074120- A038	Travel & Transportation			620,000	620,000	623,000
074120- A039	General			29,130,000	29,130,000	10,500,000
074120- A04	Employees Retirement Benefits			1,300,000	1,300,000	500,000
074120- A041	Pension			1,300,000	1,300,000	500,000
074120- A09	Physical Assets			74,664,000	1,000,000	138,959,000
074120- A094	Other Stores and Stocks					15,000,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery			74,664,000	1,000,000	123,958,000
074120- A12	Civil works			114,050,000	48,756,000	65,000,000
074120- A124	Building and Structures			114,050,000	48,756,000	65,000,000
074120- A13	Repairs and Maintenance			500,000	500,000	500,000
074120- A130	Transport			500,000	500,000	500,000
Total-	SAFE BLOOD TRANSFUSION SERVICES PROJECT			238,714,000	99,756,000	235,032,000
	(In Foreign Exchange)			(188,714,000)	(49,756,000)	(188,958,000)
	(Foreign Aid)			(188,714,000)	(49,756,000)	(188,958,000)
	(In Local Currency)			(50,000,000)	(50,000,000)	(46,074,000)
074120	Total-	ADMINISTRATION		739,217,000	432,673,000	768,951,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0741	Total-	Public Health Services		4,805,217,000	4,498,673,000	2,834,951,000
074	Total-	Public Health Services		4,805,217,000	4,498,673,000	2,834,951,000
075	Research and Development Health:					
0751	Research and Development Health:					
075102	SPECIFIC HEALTH RESEARCH PROJECT :					
ID8158 NATIONAL TUBERCULOSIS CONTROL PROGRAMME GILGIT - BALTISTAN						
075102- A05	Grants, Subsidies and Write off Loans			3,100,000	3,100,000	3,100,000
075102- A052	Grants Domestic			3,100,000	3,100,000	3,100,000
Total-	NATIONAL TUBERCULOSIS CONTROL PROGRAMME GILGIT - BALTISTAN			3,100,000	3,100,000	3,100,000
075102	Total-	SPECIFIC HEALTH RESEARCH PROJECT		3,100,000	3,100,000	3,100,000
0751	Total-	Research and Development Health		3,100,000	3,100,000	3,100,000
075	Total-	Research and Development Health		3,100,000	3,100,000	3,100,000
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					
IB0650 STRENGTHENING OF TECHNICAL CAPACITY OF MINISTRY OF NHSR&C						
076101- A01	Employees Related Expenses			57,264,000	57,264,000	
076101- A011	Pay	30		57,264,000	57,264,000	
076101- A011-1	Pay of Officers	(24)		(55,728,000)	(55,728,000)	
076101- A011-2	Pay of Other Staff	(6)		(1,536,000)	(1,536,000)	
076101- A03	Operating Expenses			49,101,000	49,101,000	
076101- A032	Communications			780,000	780,000	
076101- A036	Motor Vehicles			2,436,000	2,436,000	
076101- A037	Consultancy and Contractual Work			8,500,000	8,500,000	
076101- A038	Travel & Transportation			26,423,000	26,423,000	
076101- A039	General			10,962,000	10,962,000	
076101- A06	Transfers			10,260,000	10,260,000	
076101- A061	Scholarship			10,260,000	10,260,000	
076101- A09	Physical Assets			3,888,000	3,888,000	
076101- A092	Computer Equipment			2,888,000	2,888,000	
076101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A13	Repairs and Maintenance			100,000	100,000	
076101- A133	Buildings and Structure			100,000	100,000	
Total-	STRENGTHENING OF TECHNICAL CAPACITY OF MINISTRY OF NHSR&C			120,613,000	120,613,000	
	(In Foreign Exchange)			(86,007,000)	(86,007,000)	
	(Foreign Aid)			(86,007,000)	(86,007,000)	
	(In Local Currency)			(34,606,000)	(34,606,000)	
IB2005 SEHAT SAHILAT PROGRAMM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)						
076101- A01	Employees Related Expenses					54,180,000
076101- A011	Pay					48,800,000
076101- A011-1	Pay of Officers					(36,800,000)
076101- A011-2	Pay of Other Staff					(12,000,000)
076101- A012	Allowances					5,380,000
076101- A012-1	Regular Allowances					(4,780,000)
076101- A012-2	Other Allowances (Excluding TA)					(600,000)
076101- A03	Operating Expenses					4,033,128,000
076101- A034	Occupancy Costs					400,000
076101- A039	General					4,032,728,000
Total-	SEHAT SAHILAT PROGRAMM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)					4,087,308,000
ID6926 POULATION WELFARE PROGRAMME IN AZAD JAMU & KASHMIR (AJK)						
076101- A05	Grants, Subsidies and Write off Loans			145,758,000	145,758,000	20,000,000
076101- A052	Grants Domestic			145,758,000	145,758,000	20,000,000
Total-	POULATION WELFARE PROGRAMME IN AZAD JAMU & KASHMIR (AJK)			145,758,000	145,758,000	20,000,000
ID8154 PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, GILGIT - BALTISTAN						
076101- A05	Grants, Subsidies and Write off Loans			19,000,000	19,000,000	19,000,000
076101- A052	Grants Domestic			19,000,000	19,000,000	19,000,000
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, GILGIT - BALTISTAN			19,000,000	19,000,000	19,000,000
ID8171 NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK						

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A05	Grants, Subsidies and Write off Loans		333,940,000	267,152,000	333,940,000
076101- A052	Grants Domestic		333,940,000	267,152,000	333,940,000
Total-	NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK		333,940,000	267,152,000	333,940,000
ID8172 NATIONAL MATERNAL, NEONATAL AND CHILD NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) GB					
076101- A05	Grants, Subsidies and Write off Loans		154,960,000	154,960,000	154,960,000
076101- A052	Grants Domestic		154,960,000	154,960,000	154,960,000
Total-	NATIONAL MATERNAL, NEONATAL AND CHILD NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) GB		154,960,000	154,960,000	154,960,000
ID8870 SECURING OF LAND THROUGHG.I WIRE NETTING MS STEEL GATES FOR ESTAB. OF KHUN&AL IN ISLAMABAD BY					
076101- A01	Employees Related Expenses			864,000	
076101- A011	Pay			864,000	
076101- A011-2	Pay of Other Staff			(864,000)	
076101- A12	Civil works			14,610,000	
076101- A124	Building and Structures			14,610,000	
Total-	SECURING OF LAND THROUGHG.I WIRE NETTING MS STEEL GATES FOR ESTAB. OF KHUN&AL IN ISLAMABAD BY			15,474,000	
ID8886 STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD					
076101- A02	Project Pre-Investment Analysis		5,410,000	1,305,000	3,805,000
076101- A022	Research Survey & Exploratory Oper		5,410,000	1,305,000	3,805,000
076101- A03	Operating Expenses		64,433,000	7,446,000	58,735,000
076101- A037	Consultancy and Contractual Work		42,801,000	2,435,000	38,496,000
076101- A038	Travel & Transportation		12,184,000	2,715,000	13,112,000
076101- A039	General		9,448,000	2,296,000	7,127,000
076101- A06	Transfers		19,155,000	2,925,000	19,153,000
076101- A061	Scholarship		19,065,000	2,925,000	19,153,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A063	Entertainment & Gifts			90,000		
076101- A09	Physical Assets			34,876,000	13,365,000	18,907,000
076101- A092	Computer Equipment			28,481,000	9,216,000	18,907,000
076101- A096	Purchase of Plant and Machinery			1,345,000	686,000	
076101- A097	Purchase of Furniture and Fixture			5,050,000	3,463,000	
076101- A13	Repairs and Maintenance			1,325,000	1,208,000	
076101- A130	Transport			655,000	610,000	
076101- A133	Buildings and Structure			670,000	598,000	
Total-	STRENGTHENING OF HEALTH SERVICES			125,199,000	26,249,000	100,600,000
	ACADEMY ISLAMABAD					
	(In Foreign Exchange)			(114,457,000)	(24,915,000)	(92,600,000)
	(Foreign Aid)			(114,457,000)	(24,915,000)	(92,600,000)
	(In Local Currency)			(10,742,000)	(1,334,000)	(8,000,000)
ID9244 PRIME MINISTER NATIONAL HEALTH PROGRAMME -PHASE-II						
076101- A01	Employees Related Expenses			66,601,000		
076101- A011	Pay	153		58,001,000		
076101- A011-1	Pay of Officers	(60)		(43,000,000)		
076101- A011-2	Pay of Other Staff	(93)		(15,001,000)		
076101- A012	Allowances			8,600,000		
076101- A012-1	Regular Allowances			(7,400,000)		
076101- A012-2	Other Allowances (Excluding TA)			(1,200,000)		
076101- A03	Operating Expenses			2,933,399,000		
076101- A034	Occupancy Costs			700,000		
076101- A039	General			2,932,699,000		
Total-	PRIME MINISTER NATIONAL HEALTH PROGRAMME -PHASE-II			3,000,000,000		
ID9506 ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE						
076101- A01	Employees Related Expenses			4,500,000	4,500,000	5,360,000
076101- A011	Pay	7	7	4,500,000	4,500,000	4,500,000
076101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(1,500,000)
076101- A011-2	Pay of Other Staff	(5)	(5)	(3,000,000)	(3,000,000)	(3,000,000)
076101- A012	Allowances					860,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012-1	Regular Allowances				(860,000)
076101- A03	Operating Expenses		3,602,000	3,602,000	650,000
076101- A032	Communications		480,000	480,000	
076101- A033	Utilities		3,000	3,000	
076101- A034	Occupancy Costs		51,000	51,000	
076101- A038	Travel & Transportation		1,602,000	1,602,000	
076101- A039	General		1,466,000	1,466,000	650,000
076101- A09	Physical Assets		14,502,000	14,502,000	
076101- A092	Computer Equipment		10,201,000	10,201,000	
076101- A096	Purchase of Plant and Machinery		3,461,000	3,461,000	
076101- A097	Purchase of Furniture and Fixture		840,000	840,000	
Total-	ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE		22,604,000	22,604,000	6,010,000
076101	Total- ADMINISTRATION		3,922,074,000	771,810,000	4,721,818,000
0761	Total- Administration		3,922,074,000	771,810,000	4,721,818,000
076	Total- Health Administration		3,922,074,000	771,810,000	4,721,818,000
07	Total- Health		12,963,715,000	7,721,184,000	14,202,431,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		12,963,715,000	7,721,184,000	14,202,431,000
	(In Foreign Exchange)		(2,789,178,000)	(2,160,678,000)	(2,970,555,000)
	(Own Resources)				
	(Foreign Aid)		(2,789,178,000)	(2,160,678,000)	(2,970,555,000)
	(In Local Currency)		(10,174,537,000)	(5,560,506,000)	(11,231,876,000)

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	ADMINISTRATION :				
PR1193 EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA					
074120- A05	Grants, Subsidies and Write off Loans		70,000,000	70,000,000	70,000,000
074120- A052	Grants Domestic		70,000,000	70,000,000	70,000,000
Total-	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA		70,000,000	70,000,000	70,000,000
074120	Total-	ADMINISTRATION	70,000,000	70,000,000	70,000,000
0741	Total-	Public Health Services	70,000,000	70,000,000	70,000,000
074	Total-	Public Health Services	70,000,000	70,000,000	70,000,000
07	Total-	Health	70,000,000	70,000,000	70,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		70,000,000	70,000,000	70,000,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074105	EPI (Expanded Program of Immunization) :				
AT0065 EPI ASTORE DEVELOPMENT ASTORE					
074105- A05	Grants, Subsidies and Write off Loans		4,200,000	4,200,000	4,200,000
074105- A052	Grants Domestic		4,200,000	4,200,000	4,200,000
Total-		EPI ASTORE DEVELOPMENT ASTORE	4,200,000	4,200,000	4,200,000
DM0072 EPI DIAMER DEVELOPMENT DIAMER					
074105- A05	Grants, Subsidies and Write off Loans		9,800,000	9,800,000	9,800,000
074105- A052	Grants Domestic		9,800,000	9,800,000	9,800,000
Total-		EPI DIAMER DEVELOPMENT DIAMER	9,800,000	9,800,000	9,800,000
GL0812 EPI GILGIT DEVELOPMENT GILGIT					
074105- A05	Grants, Subsidies and Write off Loans		36,400,000	36,400,000	36,400,000
074105- A052	Grants Domestic		36,400,000	36,400,000	36,400,000
Total-		EPI GILGIT DEVELOPMENT GILGIT	36,400,000	36,400,000	36,400,000
GN0070 EPI GHANCHE DEVELOPMENT					
074105- A05	Grants, Subsidies and Write off Loans		4,200,000	4,200,000	4,200,000
074105- A052	Grants Domestic		4,200,000	4,200,000	4,200,000
Total-		EPI GHANCHE DEVELOPMENT	4,200,000	4,200,000	4,200,000
GZ0075 EPI GHIZAR DEVELOPMENT GHIZAR					
074105- A05	Grants, Subsidies and Write off Loans		6,300,000	6,300,000	6,300,000
074105- A052	Grants Domestic		6,300,000	6,300,000	6,300,000
Total-		EPI GHIZAR DEVELOPMENT GHIZAR	6,300,000	6,300,000	6,300,000
SD9601 EPI SKARDU DEVELOPMENT SKARDU					
074105- A05	Grants, Subsidies and Write off Loans		9,100,000	9,100,000	9,100,000
074105- A052	Grants Domestic		9,100,000	9,100,000	9,100,000
Total-		EPI SKARDU DEVELOPMENT SKARDU	9,100,000	9,100,000	9,100,000
074105	Total-	EPI (Expanded Program of Immunization)	70,000,000	70,000,000	70,000,000
0741	Total-	Public Health Services	70,000,000	70,000,000	70,000,000
074	Total-	Public Health Services	70,000,000	70,000,000	70,000,000

NO. 177.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
076	Health Administration:				
0761	Administration:				
076101	ADMINISTRATION :				
GL7021 POPULATION WELFARE PROGRAMME - GILGIT BALTISTAN					
076101- A05	Grants, Subsidies and Write off Loans		272,843,000	272,843,000	165,749,000
076101- A052	Grants Domestic		272,843,000	272,843,000	165,749,000
Total-	POPULATION WELFARE PROGRAMME - GILGIT BALTISTAN		272,843,000	272,843,000	165,749,000
076101	Total-	ADMINISTRATION	272,843,000	272,843,000	165,749,000
0761	Total-	Administration	272,843,000	272,843,000	165,749,000
076	Total-	Health Administration	272,843,000	272,843,000	165,749,000
07	Total-	Health	342,843,000	342,843,000	235,749,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		342,843,000	342,843,000	235,749,000
TOTAL - DEMAND			13,376,558,000	8,134,027,000	14,508,180,000
(In Foreign Exchange)			(2,789,178,000)	(2,160,678,000)	(2,970,555,000)
(Own Resources)					
(Foreign Aid)			(2,789,178,000)	(2,160,678,000)	(2,970,555,000)
(In Local Currency)			(10,587,380,000)	(5,973,349,000)	(11,537,625,000)

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

07	Health		
074	Public Health Services		
0741	Public Health Services		
074105	EPI (Expanded Program of Immunization)		
90002	RECOVERY FROM PROVINCES		-2,206,000,000
074105	EPI (Expanded Program of		-2,206,000,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES		-2,206,000,000

4276

SECTION XXI

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

**2020-2021
Budget
Estimates**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

178. Development Expenditure of Planning, Development and Special Initiatives Division	73,545,103
	<hr/>
Total :	<u>73,545,103</u>

**NO. 178.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND
SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 178

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted Rs. 73,545,103,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	7,963,517,000	796,796,000	73,545,103,000
	Total	7,963,517,000	796,796,000	73,545,103,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	283,623,000	125,794,000	429,132,000
A011	Pay	251,339,000	115,838,000	382,483,000
A011-1	Pay of Officers	(211,556,000)	(98,006,000)	(333,371,000)
A011-2	Pay of Other Staff	(39,783,000)	(17,832,000)	(49,112,000)
A012	Allowances	32,284,000	9,956,000	46,649,000
A012-1	Regular Allowances	(13,722,000)	(1,265,000)	(24,179,000)
A012-2	Other Allowances (Excluding TA)	(18,562,000)	(8,691,000)	(22,470,000)
A02	Project Pre-Investment Analysis	54,600,000	42,402,000	450,000,000
A03	Operating Expenses	4,764,950,000	188,977,000	72,221,660,000
A06	Transfers	507,000	5,000	226,000
A09	Physical Assets	2,824,732,000	437,945,000	382,871,000
A12	Civil works	9,195,000		2,000,000
A13	Repairs and Maintenance	25,910,000	1,673,000	59,214,000
	Total	7,963,517,000	796,796,000	73,545,103,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
015	General Services:					
0152	Planning Services:					
015201	Planning :					
IB0734 CONST. OF PLAN HOUSE F-2/2 ISB.						
015201- A03	Operating Expenses			3,500,000,000		
015201- A039	General			3,500,000,000		
Total- CONST. OF PLAN HOUSE F-2/2 ISB.				3,500,000,000		
IB0735 STRENGTHENING OF CRVS IN PAKISTAN						
015201- A03	Operating Expenses			25,000,000		
015201- A039	General			25,000,000		
Total- STRENGTHENING OF CRVS IN PAKISTAN				25,000,000		
IB0736 POPULATION RESOURCES CENTRE						
015201- A03	Operating Expenses			20,000,000		
015201- A039	General			20,000,000		
Total- POPULATION RESOURCES CENTRE				20,000,000		
IB0737 NUTRITION IMPROVEMENTS INITIATIVE						
015201- A03	Operating Expenses			50,000,000		
015201- A039	General			50,000,000		
Total- NUTRITION IMPROVEMENTS INITIATIVE				50,000,000		
IB0738 INTEGRATED ENERGY PLANNING						
015201- A01	Employees Related Expenses					51,654,000
015201- A011	Pay		20			40,200,000
015201- A011-1	Pay of Officers		(14)			(36,700,000)
015201- A011-2	Pay of Other Staff		(6)			(3,500,000)
015201- A012	Allowances					11,454,000
015201- A012-1	Regular Allowances					(9,304,000)
015201- A012-2	Other Allowances (Excluding TA)					(2,150,000)
015201- A03	Operating Expenses			60,000,000		297,925,000
015201- A032	Communications					1,200,000
015201- A033	Utilities					350,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A034	Occupancy Costs					7,000,000
015201- A038	Travel & Transportation					37,250,000
015201- A039	General			60,000,000		252,125,000
015201- A09	Physical Assets					17,757,000
015201- A092	Computer Equipment					13,627,000
015201- A095	Purchase of Transport					130,000
015201- A096	Purchase of Plant and Machinery					3,000,000
015201- A097	Purchase of Furniture and Fixture					1,000,000
015201- A13	Repairs and Maintenance					10,690,000
015201- A130	Transport					10,000
015201- A131	Machinery and Equipment					20,000
015201- A132	Furniture and Fixture					10,000
015201- A133	Buildings and Structure					10,500,000
015201- A137	Computer Equipment					150,000
Total- INTEGRATED ENERGY PLANNING				60,000,000		378,026,000
IB0739 STRENGTHENING OF MINISTRY OF PDR IN IT						
015201- A01	Employees Related Expenses				3,000,000	12,819,000
015201- A011	Pay	30			3,000,000	9,984,000
015201- A011-1	Pay of Officers	(23)			(2,000,000)	(8,160,000)
015201- A011-2	Pay of Other Staff	(7)			(1,000,000)	(1,824,000)
015201- A012	Allowances					2,835,000
015201- A012-1	Regular Allowances					(215,000)
015201- A012-2	Other Allowances (Excluding TA)					(2,620,000)
015201- A03	Operating Expenses			10,000,000	5,000,000	163,678,000
015201- A032	Communications					2,129,000
015201- A037	Consultancy and Contractual Work					10,250,000
015201- A038	Travel & Transportation					625,000
015201- A039	General			10,000,000	5,000,000	150,674,000
015201- A06	Transfers					25,000
015201- A063	Entertainment & Gifts					25,000
015201- A09	Physical Assets				42,000,000	120,993,000
015201- A092	Computer Equipment				42,000,000	118,693,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A096	Purchase of Plant and Machinery					700,000
015201- A097	Purchase of Furniture and Fixture					1,600,000
015201- A12	Civil works					2,000,000
015201- A124	Building and Structures					2,000,000
015201- A13	Repairs and Maintenance					485,000
015201- A130	Transport					200,000
015201- A131	Machinery and Equipment					75,000
015201- A132	Furniture and Fixture					10,000
015201- A137	Computer Equipment					200,000
Total-	STRENGTHENING OF MINISTRY OF PDR IN IT			10,000,000	50,000,000	300,000,000
IB2041 STRENGTHENING CIVIL REGISTRATION AND VITAL STATISTICS						
015201- A01	Employees Related Expenses					21,974,000
015201- A011	Pay		18			21,974,000
015201- A011-1	Pay of Officers		(15)			(21,230,000)
015201- A011-2	Pay of Other Staff		(3)			(744,000)
Total-	STRENGTHENING CIVIL REGISTRATION AND VITAL STATISTICS					21,974,000
IB2204 CADASTRAL MAPING						
015201- A03	Operating Expenses					500,000,000
015201- A039	General					500,000,000
Total-	CADASTRAL MAPING					500,000,000
IB2318 COVID-19 RESPONSIVE AND OTHER NATURAL CALIMITIES CONTROL PROGRAMME						
015201- A03	Operating Expenses					70,000,000,000
015201- A039	General					70,000,000,000
Total-	COVID-19 RESPONSIVE AND OTHER NATURAL CALIMITIES CONTROL PROGRAMME					70,000,000,000
IB6032 STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL ENITIATIVES IN MONITORING AND						
015201- A01	Employees Related Expenses					109,500,000
015201- A011	Pay					108,000,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A011-1	Pay of Officers				(85,000,000)
015201- A011-2	Pay of Other Staff				(23,000,000)
015201- A012	Allowances				1,500,000
015201- A012-1	Regular Allowances				(1,000,000)
015201- A012-2	Other Allowances (Excluding TA)				(500,000)
015201- A03	Operating Expenses				229,500,000
015201- A032	Communications				1,500,000
015201- A033	Utilities				3,000,000
015201- A034	Occupancy Costs				15,000,000
015201- A037	Consultancy and Contractual Work				90,000,000
015201- A038	Travel & Transportation				43,000,000
015201- A039	General				77,000,000
015201- A09	Physical Assets				95,500,000
015201- A092	Computer Equipment				80,000,000
015201- A095	Purchase of Transport				500,000
015201- A096	Purchase of Plant and Machinery				5,000,000
015201- A097	Purchase of Furniture and Fixture				10,000,000
015201- A13	Repairs and Maintenance				15,500,000
015201- A131	Machinery and Equipment				500,000
015201- A132	Furniture and Fixture				500,000
015201- A133	Buildings and Structure				13,000,000
015201- A137	Computer Equipment				1,500,000
Total-	STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL ENITIATIVES IN MONITORING AND				450,000,000
IB6217 FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD					
015201- A03	Operating Expenses				76,203,000
015201- A031	Fees				2,500,000
015201- A039	General				73,703,000
015201- A09	Physical Assets				6,455,000
015201- A097	Purchase of Furniture and Fixture				6,455,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD					82,658,000
IB6321 COMPETITIVE GRANTS PROGRAMM FOR POICY ORIENTED RESEARCH						
015201- A01	Employees Related Expenses					11,760,000
015201- A011	Pay					11,760,000
015201- A011-1	Pay of Officers					(11,760,000)
015201- A02	Project Pre-Investment Analysis					400,000,000
015201- A022	Research Survey & Exploratory Oper					400,000,000
015201- A03	Operating Expenses					172,864,000
015201- A032	Communications					2,100,000
015201- A038	Travel & Transportation					5,770,000
015201- A039	General					164,994,000
015201- A09	Physical Assets					2,269,000
015201- A092	Computer Equipment					2,269,000
Total-	COMPETITIVE GRANTS PROGRAMM FOR POICY ORIENTED RESEARCH					586,893,000
ID2564 ESTABLISHMENT OF CLIMATE CHANGE AND ENVIRONMENT SECTION IN MINISTRY OF PLANNING DIVISION & REFORMS						
015201- A01	Employees Related Expenses			5,000,000	2,003,000	
015201- A011	Pay	8		4,400,000	2,003,000	
015201- A011-1	Pay of Officers	(3)		(3,600,000)	(1,691,000)	
015201- A011-2	Pay of Other Staff	(5)		(800,000)	(312,000)	
015201- A012	Allowances			600,000		
015201- A012-2	Other Allowances (Excluding TA)			(600,000)		
Total-	ESTABLISHMENT OF CLIMATE CHANGE AND ENVIRONMENT SECTION IN MINISTRY OF PLANNING DIVISION & REFORMS			5,000,000	2,003,000	
ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION.						
015201- A01	Employees Related Expenses			23,146,000	23,146,000	
015201- A011	Pay	38		18,995,000	18,995,000	

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A011-1	Pay of Officers	(23)		(15,995,000)	(15,995,000)	
015201- A011-2	Pay of Other Staff	(15)		(3,000,000)	(3,000,000)	
015201- A012	Allowances			4,151,000	4,151,000	
015201- A012-1	Regular Allowances			(150,000)	(150,000)	
015201- A012-2	Other Allowances (Excluding TA)			(4,001,000)	(4,001,000)	
015201- A03	Operating Expenses			472,000	214,000	
015201- A038	Travel & Transportation			192,000	34,000	
015201- A039	General			280,000	180,000	
015201- A06	Transfers			1,000		
015201- A063	Entertainment & Gifts			1,000		
015201- A09	Physical Assets			16,901,000	6,350,000	
015201- A092	Computer Equipment			16,800,000	6,350,000	
015201- A096	Purchase of Plant and Machinery			1,000		
015201- A097	Purchase of Furniture and Fixture			100,000		
015201- A12	Civil works			9,195,000		
015201- A124	Building and Structures			9,195,000		
015201- A13	Repairs and Maintenance			285,000	250,000	
015201- A130	Transport			150,000	150,000	
015201- A131	Machinery and Equipment			25,000		
015201- A132	Furniture and Fixture			10,000		
015201- A137	Computer Equipment			100,000	100,000	
Total-	UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING AND DEVELOPMENT DIVISION.			50,000,000	29,960,000	
ID3516 INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF)						
015201- A01	Employees Related Expenses			34,650,000	10,714,000	43,900,000
015201- A011	Pay	30	55	32,260,000	9,664,000	41,510,000
015201- A011-1	Pay of Officers	(18)	(37)	(29,123,000)	(7,936,000)	(36,566,000)
015201- A011-2	Pay of Other Staff	(12)	(18)	(3,137,000)	(1,728,000)	(4,944,000)
015201- A012	Allowances			2,390,000	1,050,000	2,390,000
015201- A012-1	Regular Allowances			(240,000)		(240,000)
015201- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(1,050,000)	(2,150,000)

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A03	Operating Expenses		2,399,000	720,000	12,200,000
015201- A032	Communications				300,000
015201- A034	Occupancy Costs				50,000
015201- A036	Motor Vehicles				50,000
015201- A038	Travel & Transportation		1,100,000	220,000	3,600,000
015201- A039	General		1,299,000	500,000	8,200,000
015201- A06	Transfers		501,000		200,000
015201- A061	Scholarship		500,000		
015201- A063	Entertainment & Gifts		1,000		200,000
015201- A09	Physical Assets		3,500,000	536,000	18,000,000
015201- A092	Computer Equipment		400,000	36,000	4,000,000
015201- A095	Purchase of Transport		100,000		1,000,000
015201- A096	Purchase of Plant and Machinery		1,000,000	500,000	8,000,000
015201- A097	Purchase of Furniture and Fixture		2,000,000		5,000,000
015201- A13	Repairs and Maintenance		18,950,000	30,000	25,700,000
015201- A130	Transport		300,000	30,000	100,000
015201- A131	Machinery and Equipment		200,000		200,000
015201- A132	Furniture and Fixture		100,000		100,000
015201- A133	Buildings and Structure		18,000,000		25,000,000
015201- A137	Computer Equipment		350,000		300,000
Total-	INSTITUTIONAL STRENGTHING & EFFICIENCY ENHANCEMENT (IS&EF)		60,000,000	12,000,000	100,000,000

ID3755 MONITORING OF PSDP FINANCED PROJECTS (REVISED)

015201- A01	Employees Related Expenses		60,281,000
015201- A011	Pay	63	56,230,000
015201- A011-1	Pay of Officers	(36)	(41,230,000)
015201- A011-2	Pay of Other Staff	(27)	(15,000,000)
015201- A012	Allowances		4,051,000
015201- A012-1	Regular Allowances		(2,301,000)
015201- A012-2	Other Allowances (Excluding TA)		(1,750,000)
015201- A03	Operating Expenses		12,018,000
015201- A032	Communications		1,325,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A034	Occupancy Costs			750,000		
015201- A038	Travel & Transportation			6,000,000		
015201- A039	General			3,943,000		
015201- A06	Transfers			1,000		
015201- A063	Entertainment & Gifts			1,000		
015201- A09	Physical Assets			4,600,000		
015201- A092	Computer Equipment			2,700,000		
015201- A096	Purchase of Plant and Machinery			900,000		
015201- A097	Purchase of Furniture and Fixture			1,000,000		
015201- A13	Repairs and Maintenance			3,100,000		
015201- A130	Transport			800,000		
015201- A131	Machinery and Equipment			500,000		
015201- A132	Furniture and Fixture			500,000		
015201- A133	Buildings and Structure			500,000		
015201- A137	Computer Equipment			800,000		
Total- MONITORING OF PSDP FINANCED PROJECTS (REVISED)				80,000,000		
ID4360 SPECIAL PROJECT CELL (SPC)						
015201- A01	Employees Related Expenses			5,200,000		
015201- A011	Pay	19		4,000,000		
015201- A011-1	Pay of Officers	(10)		(3,000,000)		
015201- A011-2	Pay of Other Staff	(9)		(1,000,000)		
015201- A012	Allowances			1,200,000		
015201- A012-1	Regular Allowances			(200,000)		
015201- A012-2	Other Allowances (Excluding TA)			(1,000,000)		
015201- A03	Operating Expenses			580,000		
015201- A032	Communications			105,000		
015201- A036	Motor Vehicles			3,000		
015201- A038	Travel & Transportation			136,000		
015201- A039	General			336,000		
015201- A13	Repairs and Maintenance			220,000		
015201- A130	Transport			75,000		

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A131	Machinery and Equipment			25,000		
015201- A137	Computer Equipment			120,000		
Total- SPECIAL PROJECT CELL (SPC)				6,000,000		
ID4642 YOUNG DEVELOPMENT FELLOWS PROGRAMME						
015201- A01	Employees Related Expenses			4,475,000	1,325,000	3,120,000
015201- A011	Pay	9	9	3,640,000	760,000	1,300,000
015201- A011-1	Pay of Officers	(3)	(9)	(3,160,000)	(760,000)	(1,300,000)
015201- A011-2	Pay of Other Staff	(6)		(480,000)		
015201- A012	Allowances			835,000	565,000	1,820,000
015201- A012-1	Regular Allowances			(835,000)	(565,000)	(1,520,000)
015201- A012-2	Other Allowances (Excluding TA)					(300,000)
015201- A03	Operating Expenses			30,524,000	8,075,000	12,880,000
015201- A034	Occupancy Costs			400,000	345,000	400,000
015201- A038	Travel & Transportation			550,000	30,000	500,000
015201- A039	General			29,574,000	7,700,000	11,980,000
015201- A06	Transfers			1,000		
015201- A063	Entertainment & Gifts			1,000		
Total- YOUNG DEVELOPMENT FELLOWS PROGRAMME				35,000,000	9,400,000	16,000,000
ID4857 REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE						
015201- A03	Operating Expenses			50,000,000		40,000,000
015201- A039	General			50,000,000		40,000,000
Total- REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE				50,000,000		40,000,000
ID7359 ESTT. OF URBAN PLANNING AND POLICY CENTRE						
015201- A03	Operating Expenses			100,000,000		100,000,000
015201- A039	General			100,000,000		100,000,000
Total- ESTT. OF URBAN PLANNING AND POLICY CENTRE				100,000,000		100,000,000
ID7361 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD-LAND AQUISITION AND SITE DEVELOPMENT						
015201- A09	Physical Assets			2,777,470,000	386,220,000	

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A091	Purchase of Building			2,777,470,000	386,220,000	
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS ISLAMABAD-LAND AQUISITION AND SITE DEVELOPMENT			2,777,470,000	386,220,000	
ID7368 UN-FUNDED PUBLIC WELFARE / UNDER FUNDED IMPORTANT PROJECTS						
015201- A03	Operating Expenses			649,047,000		
015201- A039	General			649,047,000		
Total-	UN-FUNDED PUBLIC WELFARE / UNDER FUNDED IMPORTANT PROJECTS			649,047,000		
ID7370 DEVELOPMENT COMMUNICATION PROJECT						
015201- A01	Employees Related Expenses			20,950,000	7,241,000	20,150,000
015201- A011	Pay	16	16	20,000,000	7,241,000	19,600,000
015201- A011-1	Pay of Officers	(11)	(11)	(18,000,000)	(6,544,000)	(18,000,000)
015201- A011-2	Pay of Other Staff	(5)	(5)	(2,000,000)	(697,000)	(1,600,000)
015201- A012	Allowances			950,000		550,000
015201- A012-1	Regular Allowances			(300,000)		(300,000)
015201- A012-2	Other Allowances (Excluding TA)			(650,000)		(250,000)
015201- A03	Operating Expenses			26,999,000	14,395,000	228,249,000
015201- A032	Communications			300,000		100,000
015201- A038	Travel & Transportation			1,750,000	157,000	1,250,000
015201- A039	General			24,949,000	14,238,000	226,899,000
015201- A06	Transfers			1,000		1,000
015201- A063	Entertainment & Gifts			1,000		1,000
015201- A09	Physical Assets			1,650,000	20,000	1,200,000
015201- A092	Computer Equipment			1,300,000		800,000
015201- A096	Purchase of Plant and Machinery			200,000		200,000
015201- A097	Purchase of Furniture and Fixture			150,000	20,000	200,000
015201- A13	Repairs and Maintenance			400,000		400,000
015201- A131	Machinery and Equipment			100,000		100,000
015201- A137	Computer Equipment			300,000		300,000
Total-	DEVELOPMENT COMMUNICATION			50,000,000	21,656,000	250,000,000

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
PROJECT						
ID7371 CHINA-PAK CORRIDOR SUPPORT PROJECT						
015201- A01	Employees Related Expenses			53,696,000	16,290,000	90,600,000
015201- A011	Pay	31	31	38,600,000	13,000,000	65,000,000
015201- A011-1	Pay of Officers	(18)	(18)	(34,100,000)	(9,100,000)	(55,000,000)
015201- A011-2	Pay of Other Staff	(13)	(13)	(4,500,000)	(3,900,000)	(10,000,000)
015201- A012	Allowances			15,096,000	3,290,000	25,600,000
015201- A012-1	Regular Allowances			(9,696,000)		(11,600,000)
015201- A012-2	Other Allowances (Excluding TA)			(5,400,000)	(3,290,000)	(14,000,000)
015201- A02	Project Pre-Investment Analysis			40,000,000		50,000,000
015201- A022	Research Survey & Exploratory Oper			40,000,000		50,000,000
015201- A03	Operating Expenses			41,253,000	26,510,000	89,104,000
015201- A032	Communications			5,300,000	2,100,000	6,900,000
015201- A033	Utilities			3,000		
015201- A034	Occupancy Costs			101,000	50,000	10,400,000
015201- A036	Motor Vehicles			350,000		400,000
015201- A038	Travel & Transportation			5,700,000	2,641,000	8,000,000
015201- A039	General			29,799,000	21,719,000	63,404,000
015201- A06	Transfers			1,000		
015201- A063	Entertainment & Gifts			1,000		
015201- A09	Physical Assets			12,900,000	1,440,000	16,196,000
015201- A092	Computer Equipment			1,900,000	640,000	2,696,000
015201- A095	Purchase of Transport			8,000,000		10,000,000
015201- A096	Purchase of Plant and Machinery			1,500,000	300,000	1,500,000
015201- A097	Purchase of Furniture and Fixture			1,500,000	500,000	2,000,000
015201- A13	Repairs and Maintenance			2,150,000	1,020,000	4,100,000
015201- A130	Transport			800,000	800,000	2,000,000
015201- A131	Machinery and Equipment			200,000	100,000	400,000
015201- A132	Furniture and Fixture			150,000	50,000	300,000
015201- A133	Buildings and Structure			600,000		800,000
015201- A137	Computer Equipment			400,000	70,000	600,000
Total-	CHINA-PAK CORRIDOR SUPPORT			150,000,000	45,260,000	250,000,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
PROJECT						
ID8140 NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION						
015201- A03	Operating Expenses			80,000,000	80,000,000	100,000,000
015201- A039	General			80,000,000	80,000,000	100,000,000
Total-	NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION			80,000,000	80,000,000	100,000,000
ID8145 CLUSTER DEVELOPMENT BASE AGRICULTURE CLUSTER DEVELOPMENT BASE AGRICULTURE						
TRANSFORMATION PLAN -						
015201- A01	Employees Related Expenses			5,088,000	2,455,000	
015201- A011	Pay	3		4,697,000	2,455,000	
015201- A011-1	Pay of Officers	(3)		(4,696,000)	(2,455,000)	
015201- A011-2	Pay of Other Staff			(1,000)		
015201- A012	Allowances			391,000		
015201- A012-2	Other Allowances (Excluding TA)			(391,000)		
015201- A02	Project Pre-Investment Analysis			14,600,000	42,402,000	
015201- A021	Feasibility Studies			14,600,000	42,402,000	
015201- A03	Operating Expenses			5,255,000	193,000	
015201- A032	Communications			102,000	120,000	
015201- A033	Utilities			100,000		
015201- A038	Travel & Transportation			821,000	73,000	
015201- A039	General			4,232,000		
015201- A09	Physical Assets			4,000		
015201- A092	Computer Equipment			3,000		
015201- A097	Purchase of Furniture and Fixture			1,000		
015201- A13	Repairs and Maintenance			53,000		
015201- A132	Furniture and Fixture			1,000		
015201- A137	Computer Equipment			52,000		
Total-	CLUSTER DEVELOPMENT BASE AGRICULTURE CLUSTER DEVELOPMENT BASE AGRICULTURE TRANSFORMATION PLAN -			25,000,000	45,050,000	
ID8442 CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD						

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
015201- A03	Operating Expenses			25,000,000		80,000,000
015201- A039	General			25,000,000		80,000,000
Total-	CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD			25,000,000		80,000,000
ID8443 CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORIDOR						
015201- A01	Employees Related Expenses			35,000,000	46,147,000	27,000,000
015201- A011	Pay	37		35,000,000	46,147,000	27,000,000
015201- A011-1	Pay of Officers	(24)		(33,000,000)	(43,397,000)	(24,000,000)
015201- A011-2	Pay of Other Staff	(13)		(2,000,000)	(2,750,000)	(3,000,000)
015201- A03	Operating Expenses			14,500,000	18,853,000	33,000,000
015201- A032	Communications			500,000	1,955,000	1,500,000
015201- A033	Utilities			500,000	256,000	
015201- A034	Occupancy Costs			7,000,000	4,041,000	
015201- A038	Travel & Transportation			1,500,000	1,166,000	1,500,000
015201- A039	General			5,000,000	11,435,000	30,000,000
015201- A09	Physical Assets			500,000		
015201- A092	Computer Equipment			250,000		
015201- A097	Purchase of Furniture and Fixture			250,000		
Total-	CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORIDOR			50,000,000	65,000,000	60,000,000
015201	Total- Planning			7,857,517,000	746,549,000	73,315,551,000
0152	Total- Planning Services			7,857,517,000	746,549,000	73,315,551,000

0153 Statistics:

015301 Statistics :

ID9674 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD

015301- A01	Employees Related Expenses			28,500,000	4,440,000	30,055,000
015301- A011	Pay	27	22	26,000,000	4,440,000	29,555,000
015301- A011-1	Pay of Officers	(22)	(20)	(21,000,000)	(4,440,000)	(29,055,000)
015301- A011-2	Pay of Other Staff	(5)	(2)	(5,000,000)		(500,000)
015301- A012	Allowances			2,500,000		500,000
015301- A012-2	Other Allowances (Excluding TA)			(2,500,000)		(500,000)

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A03	Operating Expenses		28,231,000	1,529,000	55,201,000
015301- A032	Communications		10,000	10,000	8,100,000
015301- A038	Travel & Transportation		5,900,000	1,098,000	16,400,000
015301- A039	General		22,321,000	421,000	30,701,000
015301- A09	Physical Assets		7,201,000		104,501,000
015301- A092	Computer Equipment		2,000,000		104,500,000
015301- A095	Purchase of Transport		5,000,000		
015301- A096	Purchase of Plant and Machinery		1,000		1,000
015301- A097	Purchase of Furniture and Fixture		200,000		
015301- A13	Repairs and Maintenance		350,000	50,000	2,294,000
015301- A130	Transport		200,000	50,000	100,000
015301- A137	Computer Equipment		150,000		2,194,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD		64,282,000	6,019,000	192,051,000
ID9675 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD					
015301- A03	Operating Expenses		1,245,000	473,000	706,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		1,210,000	473,000	706,000
015301- A039	General		25,000		
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD		1,255,000	473,000	706,000
ID9676 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI					
015301- A03	Operating Expenses		1,837,000	1,528,000	640,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		1,802,000	1,528,000	601,000
015301- A039	General		25,000		39,000
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS				
				No of Posts	2019-2020	2019-2020	2020-2021	
				2019-20	2020-21	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
Total-		UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI			1,847,000	1,528,000	640,000	
015301	Total-	Statistics			67,384,000	8,020,000	193,397,000	
0153	Total-	Statistics			67,384,000	8,020,000	193,397,000	
015	Total-	General Services			7,924,901,000	754,569,000	73,508,948,000	
01	Total-	General Public Service			7,924,901,000	754,569,000	73,508,948,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES			7,924,901,000	754,569,000	73,508,948,000	

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
BH0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR						
015301- A03	Operating Expenses			791,000	296,000	7,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			761,000	296,000	
015301- A039	General			20,000		7,000
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR			801,000	296,000	7,000
BR0097 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR						
015301- A03	Operating Expenses			1,240,000	178,000	266,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			1,210,000	173,000	266,000
015301- A039	General			20,000	5,000	
015301- A13	Repairs and Maintenance			10,000	10,000	
015301- A130	Transport			10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR			1,250,000	188,000	266,000
DG0163 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN						
015301- A03	Operating Expenses			393,000	300,000	7,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			363,000	300,000	
015301- A039	General			20,000		7,000
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME			403,000	300,000	7,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN					
FD0270 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD					
015301- A03	Operating Expenses		756,000	610,000	2,266,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		726,000	600,000	2,237,000
015301- A039	General		20,000	10,000	29,000
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD		766,000	610,000	2,266,000
GA0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA					
015301- A03	Operating Expenses		756,000	913,000	7,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		726,000	913,000	
015301- A039	General		20,000		7,000
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA		766,000	913,000	7,000
JG0091 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG					
015301- A03	Operating Expenses		635,000	908,000	7,000
015301- A032	Communications		10,000	1,000	
015301- A038	Travel & Transportation		605,000	901,000	
015301- A039	General		20,000	6,000	7,000
015301- A13	Repairs and Maintenance		10,000	10,000	
015301- A130	Transport		10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG		645,000	918,000	7,000
LO1298 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE					

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A01	Employees Related Expenses					1,080,000
015301- A011	Pay		1			1,080,000
015301- A011-1	Pay of Officers		(1)			(1,080,000)
015301- A03	Operating Expenses			1,845,000	457,000	695,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			1,815,000	448,000	501,000
015301- A039	General			20,000	9,000	194,000
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE			1,855,000	457,000	1,775,000
MI0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI						
015301- A03	Operating Expenses			756,000	600,000	381,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			726,000	600,000	381,000
015301- A039	General			20,000		
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI			766,000	600,000	381,000
MN0320 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN						
015301- A01	Employees Related Expenses					1,080,000
015301- A011	Pay		1			1,080,000
015301- A011-1	Pay of Officers		(1)			(1,080,000)
015301- A03	Operating Expenses			1,240,000	2,910,000	506,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			1,210,000	2,900,000	506,000
015301- A039	General			20,000	10,000	
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN		1,250,000	2,910,000	1,586,000
RN0093 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN					
015301- A03	Operating Expenses		514,000	157,000	7,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		484,000	157,000	
015301- A039	General		20,000		7,000
015301- A13	Repairs and Maintenance		10,000	20,000	
015301- A130	Transport		10,000	20,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN		524,000	177,000	7,000
SG0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA					
015301- A03	Operating Expenses		3,184,000	1,683,000	7,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		2,904,000	1,673,000	
015301- A039	General		270,000	10,000	7,000
015301- A13	Repairs and Maintenance		10,000	10,000	
015301- A130	Transport		10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA		3,194,000	1,693,000	7,000
SL0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL					
015301- A03	Operating Expenses		1,482,000	544,000	7,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		1,452,000	544,000	
015301- A039	General		20,000		7,000
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL		1,492,000	544,000	7,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
ST0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT						
015301- A03	Operating Expenses			2,329,000	77,000	28,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			2,299,000	57,000	
015301- A039	General			20,000	20,000	28,000
015301- A13	Repairs and Maintenance			10,000		10,000
015301- A130	Transport			10,000		10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT			2,339,000	77,000	38,000
VR0162 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI						
015301- A03	Operating Expenses			272,000		67,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			242,000		67,000
015301- A039	General			20,000		
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI			282,000		67,000
015301	Total- Statistics			16,333,000	9,683,000	6,428,000
0153	Total- Statistics			16,333,000	9,683,000	6,428,000
015	Total- General Services			16,333,000	9,683,000	6,428,000
01	Total- General Public Service			16,333,000	9,683,000	6,428,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			16,333,000	9,683,000	6,428,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
AD0094 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD					
015301- A03	Operating Expenses		1,585,000	2,825,000	6,006,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		1,555,000	2,789,000	6,006,000
015301- A039	General		20,000	36,000	
015301- A13	Repairs and Maintenance		10,000	34,000	
015301- A130	Transport		10,000	34,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD		1,595,000	2,859,000	6,006,000
BU0223 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU					
015301- A03	Operating Expenses		690,000	907,000	1,706,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		660,000	887,000	1,706,000
015301- A039	General		20,000	20,000	
015301- A13	Repairs and Maintenance		10,000	10,000	
015301- A130	Transport		10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU		700,000	917,000	1,706,000
DI0307 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN					
015301- A03	Operating Expenses		151,000	440,000	1,406,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		121,000	420,000	1,406,000
015301- A039	General		20,000	20,000	
015301- A13	Repairs and Maintenance		10,000	10,000	
015301- A130	Transport		10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME		161,000	450,000	1,406,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN						
PR3122 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR						
015301- A01	Employees Related Expenses			1,200,000		1,080,000
015301- A011	Pay	1	1	1,200,000		1,080,000
015301- A011-1	Pay of Officers	(1)	(1)	(1,200,000)		(1,080,000)
015301- A03	Operating Expenses			1,565,000	2,810,000	9,006,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			1,535,000	2,760,000	9,006,000
015301- A039	General			20,000	50,000	
015301- A13	Repairs and Maintenance			10,000	10,000	
015301- A130	Transport			10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR			2,775,000	2,820,000	10,086,000
SW0161 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA						
015301- A03	Operating Expenses			1,585,000	157,000	2,206,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			1,555,000	137,000	2,206,000
015301- A039	General			20,000	20,000	
015301- A13	Repairs and Maintenance			10,000	5,000	
015301- A130	Transport			10,000	5,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA			1,595,000	162,000	2,206,000
015301	Total- Statistics			6,826,000	7,208,000	21,410,000
0153	Total- Statistics			6,826,000	7,208,000	21,410,000
015	Total- General Services			6,826,000	7,208,000	21,410,000
01	Total- General Public Service			6,826,000	7,208,000	21,410,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			6,826,000	7,208,000	21,410,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
--------------------------------	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

DU0062 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU

015301- A03	Operating Expenses	272,000		7,000
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	242,000		
015301- A039	General	20,000		7,000
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU	282,000		7,000

HD0197 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD

015301- A03	Operating Expenses	272,000	173,000	606,000
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	242,000	163,000	606,000
015301- A039	General	20,000	10,000	
015301- A13	Repairs and Maintenance	10,000	10,000	
015301- A130	Transport	10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD	282,000	183,000	606,000

JD0062 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD

015301- A03	Operating Expenses	272,000	222,000	506,000
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	242,000	202,000	506,000
015301- A039	General	20,000	20,000	
015301- A13	Repairs and Maintenance	10,000	10,000	
015301- A130	Transport	10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME	282,000	232,000	506,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD						
KA3128 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI						
015301- A01	Employees Related Expenses			1,200,000	1,200,000	2,280,000
015301- A011	Pay	1	2	1,200,000	1,200,000	2,280,000
015301- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(2,280,000)
015301- A03	Operating Expenses			1,240,000	57,000	506,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			1,210,000	57,000	506,000
015301- A039	General			20,000		
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI			2,450,000	1,257,000	2,786,000
LA0081 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA						
015301- A03	Operating Expenses			393,000		7,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			363,000		
015301- A039	General			20,000		7,000
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA			403,000		7,000
MS0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS						
015301- A03	Operating Expenses			272,000	185,000	7,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			242,000	185,000	
015301- A039	General			20,000		7,000
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME			282,000	185,000	7,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS						
NH0051 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH						
015301- A03	Operating Expenses			272,000	228,000	406,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			242,000	228,000	406,000
015301- A039	General			20,000		
015301- A13	Repairs and Maintenance			10,000		
015301- A130	Transport			10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH			282,000	228,000	406,000
SK0191 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR						
015301- A03	Operating Expenses			1,680,000	3,035,000	806,000
015301- A032	Communications			10,000		
015301- A038	Travel & Transportation			1,650,000	3,025,000	806,000
015301- A039	General			20,000	10,000	
015301- A13	Repairs and Maintenance			10,000	10,000	
015301- A130	Transport			10,000	10,000	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR			1,690,000	3,045,000	806,000
015301	Total- Statistics			5,953,000	5,130,000	5,131,000
0153	Total- Statistics			5,953,000	5,130,000	5,131,000
015	Total- General Services			5,953,000	5,130,000	5,131,000
01	Total- General Public Service			5,953,000	5,130,000	5,131,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			5,953,000	5,130,000	5,131,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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			5,237,000	7,833,000	
015201- A011	Pay	15		5,117,000	6,933,000	
015201- A011-1	Pay of Officers	(2)		(2,252,000)	(2,488,000)	
015201- A011-2	Pay of Other Staff	(13)		(2,865,000)	(4,445,000)	
015201- A012	Allowances			120,000	900,000	
015201- A012-1	Regular Allowances				(550,000)	
015201- A012-2	Other Allowances (Excluding TA)			(120,000)	(350,000)	
015201- A03	Operating Expenses			694,000	2,119,000	
015201- A032	Communications			87,000	216,000	
015201- A033	Utilities			320,000	1,150,000	
015201- A038	Travel & Transportation			200,000	540,000	
015201- A039	General			87,000	213,000	
015201- A06	Transfers			1,000	5,000	
015201- A063	Entertainment & Gifts			1,000	5,000	
015201- A09	Physical Assets			6,000	1,379,000	
015201- A092	Computer Equipment			3,000	450,000	
015201- A095	Purchase of Transport			1,000	1,000	
015201- A096	Purchase of Plant and Machinery			1,000	500,000	
015201- A097	Purchase of Furniture and Fixture			1,000	428,000	
015201- A13	Repairs and Maintenance			62,000	164,000	
015201- A130	Transport			50,000	100,000	
015201- A131	Machinery and Equipment			10,000	50,000	
015201- A132	Furniture and Fixture			1,000	7,000	
015201- A133	Buildings and Structure			1,000	7,000	
Total-	ESTT. OF INSPECTOR GENERAL DEVELOPMENT PROJECTS (IGDP) BALOCHISTAN (PHASE-II) QUETTA.			6,000,000	11,500,000	

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015201	Total- Planning		6,000,000	11,500,000	
0152	Total- Planning Services		6,000,000	11,500,000	
0153 Statistics:					
015301 Statistics :					
KR0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR					
015301- A03	Operating Expenses		635,000	86,000	405,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		605,000	76,000	405,000
015301- A039	General		20,000	10,000	
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR		645,000	86,000	405,000
LI0061 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI					
015301- A03	Operating Expenses		95,000	10,000	7,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		65,000		
015301- A039	General		20,000	10,000	7,000
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI		105,000	10,000	7,000
QA3104 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA					
015301- A01	Employees Related Expenses				1,080,000
015301- A011	Pay	1			1,080,000
015301- A011-1	Pay of Officers	(1)			(1,080,000)
015301- A03	Operating Expenses		899,000	550,000	505,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		869,000	550,000	505,000
015301- A039	General		20,000		
015301- A13	Repairs and Maintenance		10,000	10,000	20,000

NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015301- A130	Transport		10,000	10,000	20,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA		909,000	560,000	1,605,000
TB0261 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT					
015301- A03	Operating Expenses		585,000		506,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		555,000		506,000
015301- A039	General		20,000		
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT		595,000		506,000
015301	Total- Statistics		2,254,000	656,000	2,523,000
0153	Total- Statistics		2,254,000	656,000	2,523,000
015	Total- General Services		8,254,000	12,156,000	2,523,000
01	Total- General Public Service		8,254,000	12,156,000	2,523,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		8,254,000	12,156,000	2,523,000

**NO. 178.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
GL0335 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT					
015301- A03	Operating Expenses		1,240,000	8,050,000	648,000
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		1,210,000	8,050,000	620,000
015301- A039	General		20,000		28,000
015301- A13	Repairs and Maintenance		10,000		15,000
015301- A130	Transport		10,000		15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT		1,250,000	8,050,000	663,000
015301	Total-	Statistics	1,250,000	8,050,000	663,000
0153	Total-	Statistics	1,250,000	8,050,000	663,000
015	Total-	General Services	1,250,000	8,050,000	663,000
01	Total-	General Public Service	1,250,000	8,050,000	663,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		1,250,000	8,050,000	663,000
TOTAL - DEMAND			7,963,517,000	796,796,000	73,545,103,000

4307

SECTION XXII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2020-2021

Budget

Estimates

(Rupees in Thousand)

**Demand presented on behalf of the Ministry
of Religious Affairs and Inter-Faith Harmony**

Development Expenditure on Revenue Account

Development Expenditure of Religious Affairs and Inter-Faith Harmony

Total :

NO. ---.- DEVELOPMENT EXPENDITURE OF RELIGIOUS AFF AIRS & INTERFAITH HARMONY DEMANDS FOR GRANTS

DEMAND NO. ---
(FC22D95)
DEVELOPMENT EXPENDITURE OF RELIGIOUS AFF AIRS & INTERFAITH HARMONY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for DEVELOPMENT EXPENDITURE OF RELIGIOUS AFF AIRS & INTERFAITH HARMONY.

Voted Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	1,000,000,000	16,280,000,000	
	Total	1,000,000,000	16,280,000,000	
OBJECT CLASSIFICATION				
A12	Civil works	1,000,000,000	16,280,000,000	
	Total	1,000,000,000	16,280,000,000	

NO. ---.- FC22D95 DEVELOPMENT EXPENDITURE OF RELIGEIOUS AFF AIRS &
INTERFAITH HARMONY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084101	Administration :				
IB0753 LAND ACQUISITION & DEV. OF INFRASTRUCTURE KARTARPUR					
084101- A12	Civil works			1,000,000,000	16,280,000,000
084101- A124	Building and Structures			1,000,000,000	16,280,000,000
Total-	LAND ACQUISITION & DEV. OF INFRASTRUCTURE KARTARPUR			1,000,000,000	16,280,000,000
084101	Total- Administration			1,000,000,000	16,280,000,000
0841	Total- Religious Affairs			1,000,000,000	16,280,000,000
084	Total- Religious Affairs			1,000,000,000	16,280,000,000
08	Total- Recreation, Culture and Religion			1,000,000,000	16,280,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,000,000,000	16,280,000,000
TOTAL - DEMAND				1,000,000,000	16,280,000,000

4310

SECTION XXIII

MINISTRY OF SCIENCE AND TECHNOLOGY

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Science and Technology

Development Expenditure on Revenue Account:

179 Development Expenditure of Science
and Technology Division

4,458,070

Total :

4,458,070

NO. 179.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS**DEMAND NO. 179****(FC22D31)****DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 4,458,070,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	6,861,646,000	1,430,107,000	4,071,910,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	85,262,000	22,886,000	32,465,000
095	Subsidiary Services to Education	460,453,000	286,217,000	353,695,000
	Total	7,407,361,000	1,739,210,000	4,458,070,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	361,223,000	49,834,000	176,320,000
A011	Pay	337,465,000	42,403,000	149,757,000
A011-1	Pay of Officers	(200,174,000)	(28,336,000)	(99,089,000)
A011-2	Pay of Other Staff	(137,291,000)	(14,067,000)	(50,668,000)
A012	Allowances	23,758,000	7,431,000	26,563,000
A012-1	Regular Allowances	(15,185,000)	(6,415,000)	(17,899,000)
A012-2	Other Allowances (Excluding TA)	(8,573,000)	(1,016,000)	(8,664,000)
A02	Project Pre-Investment Analysis	368,275,000	287,724,000	242,178,000
A03	Operating Expenses	1,665,459,000	142,200,000	1,234,358,000
A06	Transfers	44,601,000	40,000,000	47,100,000
A09	Physical Assets	1,979,816,000	813,093,000	1,340,608,000
A12	Civil works	2,955,634,000	397,387,000	1,373,188,000
A13	Repairs and Maintenance	32,353,000	8,972,000	44,318,000
	Total	7,407,361,000	1,739,210,000	4,458,070,000
	(In Foreign Exchange)	(405,276,000)		
	(Own Resources)	(370,276,000)		
	(Foreign Aid)	(35,000,000)		
	(In Local Currency)	(7,002,085,000)	(1,739,210,000)	(4,458,070,000)

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				
IB5020 ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY					
016101- A01	Employees Related Expenses		10,000,000		10,000,000
016101- A011	Pay		10,000,000		10,000,000
016101- A011-1	Pay of Officers		(10,000,000)		(10,000,000)
016101- A03	Operating Expenses		782,500,000		482,400,000
016101- A032	Communications		1,400,000		1,400,000
016101- A038	Travel & Transportation		13,400,000		13,400,000
016101- A039	General		767,700,000		467,600,000
016101- A06	Transfers				100,000
016101- A063	Entertainment & Gifts				100,000
016101- A09	Physical Assets		4,500,000		4,500,000
016101- A095	Purchase of Transport		500,000		500,000
016101- A097	Purchase of Furniture and Fixture		4,000,000		4,000,000
016101- A13	Repairs and Maintenance		3,000,000		3,000,000
016101- A131	Machinery and Equipment		3,000,000		3,000,000
Total-	ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY		800,000,000		500,000,000
IB5021 PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGING TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE					
016101- A01	Employees Related Expenses		65,000,000	5,000,000	10,000,000
016101- A011	Pay		65,000,000	5,000,000	10,000,000
016101- A011-1	Pay of Officers		(38,000,000)	(3,000,000)	(5,000,000)
016101- A011-2	Pay of Other Staff		(27,000,000)	(2,000,000)	(5,000,000)
016101- A03	Operating Expenses		242,000,000	44,000,000	415,600,000
016101- A032	Communications		20,000,000	4,000,000	700,000
016101- A033	Utilities		32,000,000	7,000,000	11,000,000
016101- A034	Occupancy Costs		50,000,000	5,000,000	500,000

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A038	Travel & Transportation		110,000,000	22,000,000	5,800,000
016101- A039	General		30,000,000	6,000,000	397,600,000
016101- A09	Physical Assets		693,000,000	126,000,000	475,250,000
016101- A092	Computer Equipment		120,000,000	13,000,000	250,000
016101- A095	Purchase of Transport		100,000,000	10,000,000	50,000,000
016101- A096	Purchase of Plant and Machinery		400,000,000	100,000,000	415,000,000
016101- A097	Purchase of Furniture and Fixture		73,000,000	3,000,000	10,000,000
016101- A12	Civil works		490,000,000	120,000,000	1,098,650,000
016101- A124	Building and Structures		490,000,000	120,000,000	1,098,650,000
016101- A13	Repairs and Maintenance		10,000,000	5,000,000	500,000
016101- A138	General		10,000,000	5,000,000	500,000
Total-	PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGING TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE		1,500,000,000	300,000,000	2,000,000,000
IB5022 ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY					
016101- A01	Employees Related Expenses		3,540,000	3,540,000	3,894,000
016101- A011	Pay	3	3,540,000	3,540,000	3,894,000
016101- A011-1	Pay of Officers	(2)	(3,300,000)	(3,300,000)	(3,654,000)
016101- A011-2	Pay of Other Staff	(1)	(240,000)	(240,000)	(240,000)
016101- A02	Project Pre-Investment Analysis		78,698,000	78,698,000	21,302,000
016101- A022	Research Survey & Exploratory Oper		78,698,000	78,698,000	21,302,000
016101- A03	Operating Expenses		19,985,000	19,985,000	18,832,000
016101- A038	Travel & Transportation		10,000,000	10,000,000	12,408,000
016101- A039	General		9,985,000	9,985,000	6,424,000
016101- A09	Physical Assets		528,967,000	528,967,000	174,110,000
016101- A096	Purchase of Plant and Machinery		528,967,000	528,967,000	174,110,000
Total-	ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY		631,190,000	631,190,000	218,138,000
(In Foreign Exchange)			(370,276,000)		

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
--------------------------------	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

(Own Resources)	(370,276,000)		
(In Local Currency)	(260,914,000)	(631,190,000)	(218,138,000)

**IB5023 ESTABLISHMENT OF NATION CENTER FOR INDUSTRIAL BIO TECHNOLOGY FOR PIOLT MANUFACTURING
OF BIO PRODUCT**

016101- A01	Employees Related Expenses	20,000,000
016101- A011	Pay	20,000,000
016101- A011-1	Pay of Officers	(8,000,000)
016101- A011-2	Pay of Other Staff	(12,000,000)
016101- A03	Operating Expenses	7,000,000
016101- A038	Travel & Transportation	5,000,000
016101- A039	General	2,000,000
016101- A09	Physical Assets	68,000,000
016101- A096	Purchase of Plant and Machinery	63,000,000
016101- A097	Purchase of Furniture and Fixture	5,000,000
016101- A12	Civil works	55,000,000
016101- A124	Building and Structures	55,000,000

**Total- ESTABLISHMENT OF NATION CENTER
FOR INDUSTRIAL BIO TECHNOLOGY
FOR PIOLT MANUFACTURING OF BIO
PRODUCT**

150,000,000

ID7268 CERTIFICATION INCENTIVE PROGRAM FOR SMES

016101- A01	Employees Related Expenses		22,500,000	10,176,000	22,400,000
016101- A011	Pay	22	17,500,000	7,410,000	17,500,000
016101- A011-1	Pay of Officers	(3)	(8,750,000)	(4,900,000)	(8,750,000)
016101- A011-2	Pay of Other Staff	(19)	(8,750,000)	(2,510,000)	(8,750,000)
016101- A012	Allowances		5,000,000	2,766,000	4,900,000
016101- A012-1	Regular Allowances		(4,000,000)	(2,566,000)	(3,500,000)
016101- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(200,000)	(1,400,000)
016101- A03	Operating Expenses		75,720,000	18,374,000	74,922,000
016101- A032	Communications		510,000	74,000	432,000
016101- A034	Occupancy Costs		10,000		100,000
016101- A038	Travel & Transportation		12,000,000	2,000,000	11,190,000

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

016101- A039	General		63,200,000	16,300,000	63,200,000
016101- A06	Transfers		1,000		
016101- A063	Entertainment & Gifts		1,000		
016101- A09	Physical Assets		301,000		300,000
016101- A092	Computer Equipment		100,000		100,000
016101- A095	Purchase of Transport		1,000		
016101- A096	Purchase of Plant and Machinery		100,000		100,000
016101- A097	Purchase of Furniture and Fixture		100,000		100,000
016101- A13	Repairs and Maintenance		1,478,000	600,000	2,378,000
016101- A130	Transport		978,000	300,000	1,878,000
016101- A131	Machinery and Equipment		500,000	300,000	500,000
Total-	CERTIFICATION INCENTIVE PROGRAM FOR SMES		100,000,000	29,150,000	100,000,000
016101	Total- Administration		3,181,190,000	960,340,000	2,818,138,000

016120 Others :

IB2026 CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION NUST ISLAMABAD

016120- A01	Employees Related Expenses				6,250,000
016120- A011	Pay				6,000,000
016120- A011-1	Pay of Officers				(3,500,000)
016120- A011-2	Pay of Other Staff				(2,500,000)
016120- A012	Allowances				250,000
016120- A012-2	Other Allowances (Excluding TA)				(250,000)
016120- A03	Operating Expenses				5,050,000
016120- A032	Communications				550,000
016120- A038	Travel & Transportation				1,000,000
016120- A039	General				3,500,000
016120- A09	Physical Assets				8,700,000
016120- A092	Computer Equipment				3,000,000
016120- A096	Purchase of Plant and Machinery				5,000,000
016120- A097	Purchase of Furniture and Fixture				700,000
Total-	CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION				20,000,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

NUST ISLAMABAD

IB2027 SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD

016120- A01	Employees Related Expenses		5,220,000
016120- A011	Pay		5,220,000
016120- A011-1	Pay of Officers		(4,740,000)
016120- A011-2	Pay of Other Staff		(480,000)
016120- A03	Operating Expenses		4,192,000
016120- A032	Communications		500,000
016120- A039	General		3,692,000
016120- A09	Physical Assets		40,588,000
016120- A092	Computer Equipment		3,500,000
016120- A096	Purchase of Plant and Machinery		35,000,000
016120- A097	Purchase of Furniture and Fixture		2,088,000
Total-	SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD		50,000,000

IB2028 UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD

016120- A01	Employees Related Expenses		3,500,000
016120- A011	Pay		2,500,000
016120- A011-1	Pay of Officers		(2,000,000)
016120- A011-2	Pay of Other Staff		(500,000)
016120- A012	Allowances		1,000,000
016120- A012-1	Regular Allowances		(500,000)
016120- A012-2	Other Allowances (Excluding TA)		(500,000)
016120- A03	Operating Expenses		6,000,000
016120- A032	Communications		500,000
016120- A038	Travel & Transportation		1,200,000
016120- A039	General		4,300,000
016120- A09	Physical Assets		5,500,000
016120- A092	Computer Equipment		3,000,000
016120- A096	Purchase of Plant and Machinery		2,000,000
016120- A097	Purchase of Furniture and Fixture		500,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD						15,000,000
ID8423 HALAL ACCREDITATION PNAC						
016120- A01	Employees Related Expenses			11,400,000	7,550,000	13,833,000
016120- A011	Pay	13		11,400,000	7,550,000	13,333,000
016120- A011-1	Pay of Officers	(6)		(9,020,000)	(5,714,000)	(10,733,000)
016120- A011-2	Pay of Other Staff	(7)		(2,380,000)	(1,836,000)	(2,600,000)
016120- A012	Allowances					500,000
016120- A012-1	Regular Allowances					(100,000)
016120- A012-2	Other Allowances (Excluding TA)					(400,000)
016120- A03	Operating Expenses			4,100,000	4,050,000	9,558,000
016120- A032	Communications			50,000		
016120- A033	Utilities					50,000
016120- A034	Occupancy Costs					100,000
016120- A037	Consultancy and Contractual Work					1,000,000
016120- A038	Travel & Transportation			1,100,000	1,100,000	4,850,000
016120- A039	General			2,950,000	2,950,000	3,558,000
016120- A09	Physical Assets					6,150,000
016120- A092	Computer Equipment					1,800,000
016120- A096	Purchase of Plant and Machinery					850,000
016120- A097	Purchase of Furniture and Fixture					3,500,000
016120- A13	Repairs and Maintenance					1,140,000
016120- A130	Transport					300,000
016120- A131	Machinery and Equipment					200,000
016120- A132	Furniture and Fixture					440,000
016120- A137	Computer Equipment					200,000
Total- HALAL ACCREDITATION PNAC				15,500,000	11,600,000	30,681,000
ID9233 FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY						
016120- A01	Employees Related Expenses			3,133,000	1,847,000	5,688,000
016120- A011	Pay	6		2,425,000	1,847,000	4,824,000
016120- A011-1	Pay of Officers	(3)		(1,900,000)	(1,768,000)	(3,520,000)

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A011-2	Pay of Other Staff	(3)	(525,000)	(79,000)	(1,304,000)
016120- A012	Allowances		708,000		864,000
016120- A012-1	Regular Allowances		(600,000)		
016120- A012-2	Other Allowances (Excluding TA)		(108,000)		(864,000)
016120- A02	Project Pre-Investment Analysis		14,201,000		25,000,000
016120- A022	Research Survey & Exploratory Oper		14,201,000		25,000,000
016120- A03	Operating Expenses		2,100,000	327,000	11,075,000
016120- A032	Communications				302,000
016120- A033	Utilities				400,000
016120- A038	Travel & Transportation		400,000		1,000,000
016120- A039	General		1,700,000	327,000	9,373,000
016120- A09	Physical Assets		566,000	558,000	8,000
016120- A092	Computer Equipment		566,000	558,000	8,000
Total-	FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY		20,000,000	2,732,000	41,771,000

**ID9238 NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION
2050**

016120- A01	Employees Related Expenses		2,893,000	703,000	3,061,000
016120- A011	Pay	5	1,800,000	487,000	2,676,000
016120- A011-1	Pay of Officers	(2)	(1,200,000)	(487,000)	(1,728,000)
016120- A011-2	Pay of Other Staff	(3)	(600,000)		(948,000)
016120- A012	Allowances		1,093,000	216,000	385,000
016120- A012-1	Regular Allowances		(868,000)		(165,000)
016120- A012-2	Other Allowances (Excluding TA)		(225,000)	(216,000)	(220,000)
016120- A02	Project Pre-Investment Analysis		8,250,000		8,250,000
016120- A022	Research Survey & Exploratory Oper		8,250,000		8,250,000
016120- A03	Operating Expenses		2,425,000	325,000	5,897,000
016120- A038	Travel & Transportation		500,000		1,500,000
016120- A039	General		1,925,000	325,000	4,397,000
016120- A09	Physical Assets		922,000	922,000	
016120- A092	Computer Equipment		748,000	748,000	
016120- A097	Purchase of Furniture and Fixture		174,000	174,000	

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050			14,490,000	1,950,000	17,208,000
ID9240 ESTB. OF MEDICAL DEVICES DEVELOPMENT CENTRE (MDDC) AT NUST ISLAMABAD						
016120- A01	Employees Related Expenses			32,960,000		
016120- A011	Pay	27		32,960,000		
016120- A011-1	Pay of Officers	(12)		(26,410,000)		
016120- A011-2	Pay of Other Staff	(15)		(6,550,000)		
016120- A03	Operating Expenses			48,340,000		
016120- A031	Fees			1,000		
016120- A039	General			48,339,000		
Total-	ESTB. OF MEDICAL DEVICES DEVELOPMENT CENTRE (MDDC) AT NUST ISLAMABAD			81,300,000		
ID9241 AWARENESS AND TRAINING ON PAKISTAN NATIONAL HOSPITAL AND HEALTH CARE ACCREDITATION(PNHHA) PNAC						
016120- A01	Employees Related Expenses			9,100,000	1,794,000	18,528,000
016120- A011	Pay	11	11	9,000,000	1,694,000	15,528,000
016120- A011-1	Pay of Officers	(6)	(6)	(7,500,000)	(1,390,000)	(11,480,000)
016120- A011-2	Pay of Other Staff	(5)	(5)	(1,500,000)	(304,000)	(4,048,000)
016120- A012	Allowances			100,000	100,000	3,000,000
016120- A012-1	Regular Allowances					(2,000,000)
016120- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(1,000,000)
016120- A03	Operating Expenses			3,340,000	3,340,000	17,718,000
016120- A033	Utilities					200,000
016120- A038	Travel & Transportation			1,100,000	1,100,000	5,000,000
016120- A039	General			2,240,000	2,240,000	12,518,000
016120- A09	Physical Assets					4,000,000
016120- A092	Computer Equipment					1,600,000
016120- A096	Purchase of Plant and Machinery					1,200,000
016120- A097	Purchase of Furniture and Fixture					1,200,000
016120- A13	Repairs and Maintenance					400,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016120- A130	Transport				200,000
016120- A131	Machinery and Equipment				200,000
Total-	AWARENESS AND TRAINING ON PAKISTAN NATIONAL HOSPITAL AND HEALTH CARE ACCREDITATION(PNHHA) PNAC		12,440,000	5,134,000	40,646,000
ID9368 ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET					
016120- A01	Employees Related Expenses		3,366,000	570,000	4,900,000
016120- A011	Pay		1,926,000		2,140,000
016120- A011-1	Pay of Officers		(1,350,000)		(1,500,000)
016120- A011-2	Pay of Other Staff		(576,000)		(640,000)
016120- A012	Allowances		1,440,000	570,000	2,760,000
016120- A012-1	Regular Allowances		(1,440,000)	(570,000)	(2,760,000)
016120- A03	Operating Expenses		9,684,000	412,000	255,000
016120- A031	Fees		1,000,000		
016120- A032	Communications		284,000	12,000	30,000
016120- A033	Utilities		7,800,000		
016120- A038	Travel & Transportation		200,000		15,000
016120- A039	General		400,000	400,000	210,000
016120- A09	Physical Assets		950,000	950,000	
016120- A092	Computer Equipment		450,000	450,000	
016120- A096	Purchase of Plant and Machinery		500,000	500,000	
016120- A12	Civil works		36,000,000	500,000	150,000,000
016120- A124	Building and Structures		36,000,000	500,000	150,000,000
Total-	ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET		50,000,000	2,432,000	155,155,000
	(In Foreign Exchange)		(35,000,000)		
	(Foreign Aid)		(35,000,000)		
	(In Local Currency)		(15,000,000)	(2,432,000)	(155,155,000)
016120	Total- Others		193,730,000	23,848,000	370,461,000
0161	Total- Basic Research		3,374,920,000	984,188,000	3,188,599,000

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY

DEMANDS FOR GRANTS

DIVISION

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

016	Total- Basic Research	3,374,920,000	984,188,000	3,188,599,000
01	Total- General Public Service	3,374,920,000	984,188,000	3,188,599,000

09 Education Affairs and Services:

095 Subsidiary Services to Education:

0951 Subsidiary Services to Education:

095101 Archives Library and Museums :

IB2025 NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS

095101- A01	Employees Related Expenses			2,524,000
095101- A011	Pay			1,000,000
095101- A011-2	Pay of Other Staff			(1,000,000)
095101- A012	Allowances			1,524,000
095101- A012-1	Regular Allowances			(144,000)
095101- A012-2	Other Allowances (Excluding TA)			(1,380,000)
095101- A03	Operating Expenses			4,576,000
095101- A032	Communications			1,220,000
095101- A038	Travel & Transportation			1,456,000
095101- A039	General			1,900,000
095101- A09	Physical Assets			19,400,000
095101- A092	Computer Equipment			17,000,000
095101- A096	Purchase of Plant and Machinery			600,000
095101- A097	Purchase of Furniture and Fixture			1,800,000
095101- A13	Repairs and Maintenance			500,000
095101- A133	Buildings and Structure			500,000

Total-	NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS			27,000,000
--------	---	--	--	------------

ID8319 SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS

095101- A01	Employees Related Expenses		8,000,000	4,500,000	5,000,000
095101- A011	Pay	25	8,000,000	4,500,000	5,000,000
095101- A011-1	Pay of Officers	(9)	(6,000,000)	(4,050,000)	(4,000,000)
095101- A011-2	Pay of Other Staff	(16)	(2,000,000)	(450,000)	(1,000,000)
095101- A02	Project Pre-Investment Analysis		12,600,000	2,600,000	2,100,000
095101- A022	Research Survey & Exploratory Oper		12,600,000	2,600,000	2,100,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
095101- A03	Operating Expenses		40,400,000	11,549,000	13,900,000
095101- A032	Communications		500,000	150,000	200,000
095101- A038	Travel & Transportation		11,700,000	4,200,000	4,700,000
095101- A039	General		28,200,000	7,199,000	9,000,000
095101- A06	Transfers		40,000,000	39,000,000	39,000,000
095101- A061	Scholarship		40,000,000	39,000,000	39,000,000
095101- A09	Physical Assets		49,000,000		
095101- A092	Computer Equipment		48,000,000		
095101- A096	Purchase of Plant and Machinery		500,000		
095101- A097	Purchase of Furniture and Fixture		500,000		
Total-	SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS		150,000,000	57,649,000	60,000,000
ID9234 FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)					
095101- A01	Employees Related Expenses		1,622,000		1,600,000
095101- A011	Pay		1,272,000		
095101- A011-1	Pay of Officers		(1,080,000)		
095101- A011-2	Pay of Other Staff		(192,000)		
095101- A012	Allowances		350,000		1,600,000
095101- A012-1	Regular Allowances		(350,000)		(1,600,000)
095101- A03	Operating Expenses		16,031,000		41,900,000
095101- A032	Communications		50,000		100,000
095101- A038	Travel & Transportation		400,000		7,000,000
095101- A039	General		15,581,000		34,800,000
095101- A06	Transfers				5,000,000
095101- A061	Scholarship				5,000,000
095101- A09	Physical Assets		100,000		1,500,000
095101- A092	Computer Equipment		100,000		1,500,000
Total-	FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)		17,753,000		50,000,000
ID9235 MODERNIZATION OF PASTIC NATIONAL SCIENCE REFERENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG					
095101- A01	Employees Related Expenses		6,029,000	2,306,000	6,271,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
095101- A011	Pay	9	5,877,000	2,173,000	5,877,000
095101- A011-1	Pay of Officers	(5)	(4,797,000)	(1,117,000)	(4,797,000)
095101- A011-2	Pay of Other Staff	(4)	(1,080,000)	(1,056,000)	(1,080,000)
095101- A012	Allowances		152,000	133,000	394,000
095101- A012-1	Regular Allowances		(152,000)	(133,000)	(144,000)
095101- A012-2	Other Allowances (Excluding TA)				(250,000)
095101- A03	Operating Expenses		11,229,000	4,620,000	5,924,000
095101- A032	Communications		2,688,000	2,388,000	2,182,000
095101- A033	Utilities		300,000	300,000	
095101- A038	Travel & Transportation		3,200,000	880,000	1,855,000
095101- A039	General		5,041,000	1,052,000	1,887,000
095101- A09	Physical Assets		6,442,000	6,442,000	4,000,000
095101- A092	Computer Equipment		5,442,000	5,442,000	2,200,000
095101- A096	Purchase of Plant and Machinery				500,000
095101- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,300,000
095101- A12	Civil works				250,000
095101- A124	Building and Structures				250,000
095101- A13	Repairs and Maintenance				250,000
095101- A133	Buildings and Structure				250,000
Total-	MODERNIZATION OF PASTIC NATIONAL SCIENCE REFERENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG		23,700,000	13,368,000	16,695,000
ID9239 COMPETITIVE RESEARCH PROGRAMME					
095101- A01	Employees Related Expenses		864,000	864,000	864,000
095101- A012	Allowances		864,000	864,000	864,000
095101- A012-1	Regular Allowances		(864,000)	(864,000)	(864,000)
095101- A02	Project Pre-Investment Analysis		254,526,000	206,426,000	185,526,000
095101- A022	Research Survey & Exploratory Oper		254,526,000	206,426,000	185,526,000
095101- A03	Operating Expenses		8,700,000	5,000,000	8,700,000
095101- A038	Travel & Transportation		2,700,000	400,000	2,700,000
095101- A039	General		6,000,000	4,600,000	6,000,000

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY

DEMANDS FOR GRANTS

DIVISION

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095101- A06	Transfers				3,000,000	1,000,000
095101- A062	Technical Assistance				3,000,000	1,000,000
095101- A09	Physical Assets				1,910,000	1,910,000
095101- A092	Computer Equipment				720,000	720,000
095101- A094	Other Stores and Stocks				560,000	560,000
095101- A097	Purchase of Furniture and Fixture				630,000	630,000
Total-	COMPETITIVE RESEARCH PROGRAMME				269,000,000	215,200,000
095101	Total-	Archives Library and Museums			460,453,000	286,217,000
0951	Total-	Subsidiary Services to Education			460,453,000	286,217,000
095	Total-	Subsidiary Services to Education			460,453,000	286,217,000
09	Total-	Education Affairs and Services			460,453,000	286,217,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				3,835,373,000	1,270,405,000
	(In Foreign Exchange)				(405,276,000)	
	(Own Resources)				(370,276,000)	
	(Foreign Aid)				(35,000,000)	
	(In Local Currency)				(3,430,097,000)	(1,270,405,000)
						(3,542,294,000)

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

016 Basic Research:

0161 Basic Research:

016101 Administration :

FD0305 ESTABLISHMENT INNOVATIVE TECHNOLOGY PLATFORMS FOR FAST TRACK DEVELOPMENT OF ELIT LIVESTOCK AND

016101- A03 Operating Expenses 20,000,000

016101- A039 General 20,000,000

Total- ESTABLISHMENT INNOVATIVE TECHNOLOGY PLATFORMS FOR FAST TRACK DEVELOPMENT OF ELIT LIVESTOCK AND 20,000,000

FD0306 QUALITY SPEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN

016101- A01 Employees Related Expenses 2,800,000

016101- A011 Pay 2,800,000

016101- A011-1 Pay of Officers (2,000,000)

016101- A011-2 Pay of Other Staff (800,000)

016101- A03 Operating Expenses 500,000

016101- A039 General 500,000

016101- A09 Physical Assets 16,700,000

016101- A096 Purchase of Plant and Machinery 13,700,000

016101- A097 Purchase of Furniture and Fixture 3,000,000

Total- QUALITY SPEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN 20,000,000

LO3118 NATIONAL CENTRE OF RESEARCH INOV. UNDR PROCESS & ENTRPSHP. IN AI & ALLIED TECH. PHAS-I (KNOWLEDGE ECONOMY

016101- A01 Employees Related Expenses 65,000,000

016101- A011 Pay 65,000,000

016101- A011-1 Pay of Officers (38,000,000)

016101- A011-2 Pay of Other Staff (27,000,000)

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
016101- A03	Operating Expenses		295,400,000		
016101- A032	Communications		41,000,000		
016101- A033	Utilities		800,000		
016101- A034	Occupancy Costs		25,000,000		
016101- A038	Travel & Transportation		150,600,000		
016101- A039	General		78,000,000		
016101- A09	Physical Assets		165,000,000		
016101- A092	Computer Equipment		30,000,000		
016101- A095	Purchase of Transport		25,000,000		
016101- A096	Purchase of Plant and Machinery		70,000,000		
016101- A097	Purchase of Furniture and Fixture		40,000,000		
016101- A12	Civil works		1,974,100,000		
016101- A124	Building and Structures		1,974,100,000		
016101- A13	Repairs and Maintenance		500,000		
016101- A138	General		500,000		
Total-	NATIONAL CENTRE OF RESEARCH INOV. UNDR PROCESS & ENTRPSHP. IN AI & ALLIED TECH. PHAS-I (KNOWLEDGE ECONOMY		2,500,000,000		

**LO9651 MINERAL RESOURCES ASSESSMENT FOR ENERGY STORAGE MATERIALLS LI-ON SUPPLY CHAIN IN
PAKISTAN-KNOWLEDGE**

016101- A01	Employees Related Expenses	38,000,000
016101- A011	Pay	32,000,000
016101- A011-1	Pay of Officers	(10,000,000)
016101- A011-2	Pay of Other Staff	(22,000,000)
016101- A012	Allowances	6,000,000
016101- A012-2	Other Allowances (Excluding TA)	(6,000,000)
016101- A03	Operating Expenses	20,000,000
016101- A032	Communications	1,000,000
016101- A038	Travel & Transportation	15,000,000
016101- A039	General	4,000,000
016101- A09	Physical Assets	142,000,000
016101- A092	Computer Equipment	2,000,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
016101- A095	Purchase of Transport		7,000,000		
016101- A096	Purchase of Plant and Machinery		131,000,000		
016101- A097	Purchase of Furniture and Fixture		2,000,000		
Total-	MINERAL RESOURCES ASSESSMENT FOR ENERGY STORAGE MATERIALLS LI-ON SUPPLY CHAIN IN PAKISTAN-KNOWLEDGE		200,000,000		
016101	Total- Administration		2,700,000,000		40,000,000
016120 Others :					
LO9650 UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE					
016120- A01	Employees Related Expenses		500,000	500,000	1,228,000
016120- A012	Allowances		500,000	500,000	1,228,000
016120- A012-1	Regular Allowances		(500,000)	(500,000)	(1,228,000)
016120- A03	Operating Expenses		3,000,000	1,700,000	15,300,000
016120- A038	Travel & Transportation		1,500,000	1,200,000	5,300,000
016120- A039	General		1,500,000	500,000	10,000,000
016120- A09	Physical Assets		25,250,000	20,550,000	89,917,000
016120- A092	Computer Equipment		80,000	80,000	820,000
016120- A094	Other Stores and Stocks		920,000	920,000	5,280,000
016120- A096	Purchase of Plant and Machinery		23,500,000	19,550,000	82,817,000
016120- A097	Purchase of Furniture and Fixture		750,000		1,000,000
016120- A13	Repairs and Maintenance		1,250,000	1,250,000	4,250,000
016120- A133	Buildings and Structure		1,250,000	1,250,000	4,250,000
Total-	UPGRADATION OF POLYMERS AND PLASTICS LAB AT PCSIR LAB COMPLEX LAHORE		30,000,000	24,000,000	110,695,000
016120	Total- Others		30,000,000	24,000,000	110,695,000
0161	Total- Basic Research		2,730,000,000	24,000,000	150,695,000
016	Total- Basic Research		2,730,000,000	24,000,000	150,695,000
01	Total- General Public Service		2,730,000,000	24,000,000	150,695,000
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0422	Irrigation:				

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042205 Equipment machinery workshops :						
BR0104 IMPROVED LAND AND WATER CONSERVATION PTO ENHANCE WASTE LAND PRODUCTIVITY IN THAL DESERT						
042205- A01	Employees Related Expenses			2,110,000	610,000	3,630,000
042205- A011	Pay			1,800,000	300,000	3,000,000
042205- A011-1	Pay of Officers			(500,000)		(1,000,000)
042205- A011-2	Pay of Other Staff			(1,300,000)	(300,000)	(2,000,000)
042205- A012	Allowances			310,000	310,000	630,000
042205- A012-1	Regular Allowances			(310,000)	(310,000)	(630,000)
042205- A03	Operating Expenses			1,076,000	1,076,000	2,050,000
042205- A038	Travel & Transportation			650,000	650,000	1,250,000
042205- A039	General			426,000	426,000	800,000
042205- A09	Physical Assets			6,700,000	6,700,000	18,075,000
042205- A096	Purchase of Plant and Machinery			6,600,000	6,600,000	17,975,000
042205- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
042205- A13	Repairs and Maintenance			100,000	100,000	100,000
042205- A130	Transport			100,000	100,000	100,000
Total-	IMPROVED LAND AND WATER CONSERVATION PTO ENHANCE WASTE LAND PRODUCTIVITY IN THAL DESERT			9,986,000	8,486,000	23,855,000

LO1184 TRANS-BOUNDARY AFFECTS ON GROUND & SURFACE WATERS ALONG THE EASTERN BORDER OF THE PAKISTAN

042205- A01	Employees Related Expenses			4,928,000	1,450,000	1,584,000
042205- A011	Pay			2,464,000	650,000	720,000
042205- A011-1	Pay of Officers			(1,232,000)		
042205- A011-2	Pay of Other Staff			(1,232,000)	(650,000)	(720,000)
042205- A012	Allowances			2,464,000	800,000	864,000
042205- A012-1	Regular Allowances			(2,464,000)	(800,000)	(864,000)
042205- A03	Operating Expenses			11,226,000	11,104,000	7,026,000
042205- A032	Communications			65,000	65,000	
042205- A033	Utilities			420,000	420,000	
042205- A038	Travel & Transportation			3,090,000	3,090,000	1,890,000
042205- A039	General			7,651,000	7,529,000	5,136,000

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY

DEMANDS FOR GRANTS

DIVISION

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042205- A09	Physical Assets		1,524,000	1,524,000	
042205- A092	Computer Equipment		1,074,000	1,074,000	
042205- A097	Purchase of Furniture and Fixture		450,000	450,000	
042205- A13	Repairs and Maintenance		322,000	322,000	
042205- A130	Transport		322,000	322,000	
Total-	TRANS-BOUNDRY AFFECTS ON GROUND & SURFACE WATERS ALONG THE EASTERN BORDER OF THE PAKISTAN		18,000,000	14,400,000	8,610,000
042205	Total- Equipment machinery workshops		27,986,000	22,886,000	32,465,000
0422	Total- Irrigation		27,986,000	22,886,000	32,465,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		27,986,000	22,886,000	32,465,000
04	Total- Economic Affairs		27,986,000	22,886,000	32,465,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		2,757,986,000	46,886,000	183,160,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016120	Others :				
PR1245 YPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR					
016120- A01	Employees Related Expenses		3,450,000		7,000,000
016120- A011	Pay		3,450,000		7,000,000
016120- A011-1	Pay of Officers		(3,450,000)		(7,000,000)
016120- A03	Operating Expenses		1,580,000	500,000	8,128,000
016120- A034	Occupancy Costs		300,000		300,000
016120- A038	Travel & Transportation		880,000	100,000	7,060,000
016120- A039	General		400,000	400,000	768,000
016120- A09	Physical Assets		24,570,000	19,870,000	64,995,000
016120- A094	Other Stores and Stocks		19,870,000	19,870,000	60,295,000
016120- A095	Purchase of Transport		4,700,000		4,700,000
016120- A13	Repairs and Maintenance		400,000	300,000	10,100,000
016120- A130	Transport		100,000		100,000
016120- A133	Buildings and Structure		300,000	300,000	10,000,000
Total-	YPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR		30,000,000	20,670,000	90,223,000
016120	Total-	Others	30,000,000	20,670,000	90,223,000
0161	Total-	Basic Research	30,000,000	20,670,000	90,223,000
016	Total-	Basic Research	30,000,000	20,670,000	90,223,000
01	Total-	General Public Service	30,000,000	20,670,000	90,223,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		30,000,000	20,670,000	90,223,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
KA3148 ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIAVE)						
016101- A01	Employees Related Expenses			15,000,000		3,540,000
016101- A011	Pay			15,000,000		3,540,000
016101- A011-1	Pay of Officers			(8,000,000)		(2,000,000)
016101- A011-2	Pay of Other Staff			(7,000,000)		(1,540,000)
016101- A03	Operating Expenses			25,390,000		21,920,000
016101- A032	Communications			3,200,000		
016101- A033	Utilities			800,000		
016101- A034	Occupancy Costs			5,000,000		
016101- A038	Travel & Transportation			5,790,000		20,920,000
016101- A039	General			10,600,000		1,000,000
016101- A09	Physical Assets			45,000,000		34,540,000
016101- A092	Computer Equipment			3,000,000		34,540,000
016101- A095	Purchase of Transport			7,000,000		
016101- A096	Purchase of Plant and Machinery			30,000,000		
016101- A097	Purchase of Furniture and Fixture			5,000,000		
016101- A12	Civil works			90,000,000		
016101- A124	Building and Structures			90,000,000		
016101- A13	Repairs and Maintenance			500,000		
016101- A138	General			500,000		
Total-	ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIAVE)			175,890,000		60,000,000
KA9622 ESTABLISHMENT OF FACILITIES FOR INDUSTRAIL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM						
016101- A01	Employees Related Expenses			9,000,000	500,000	9,000,000
016101- A011	Pay			9,000,000	500,000	9,000,000
016101- A011-1	Pay of Officers			(5,000,000)		(5,000,000)

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016101- A011-2	Pay of Other Staff		(4,000,000)	(500,000)	(4,000,000)
016101- A03	Operating Expenses		1,000,000		1,000,000
016101- A039	General		1,000,000		1,000,000
016101- A09	Physical Assets		140,000,000	79,500,000	232,755,000
016101- A096	Purchase of Plant and Machinery		135,000,000	79,500,000	227,755,000
016101- A097	Purchase of Furniture and Fixture		5,000,000		5,000,000
Total-	ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM		150,000,000	80,000,000	242,755,000
016101	Total- Administration		325,890,000	80,000,000	302,755,000

016120 Others :

**KA3066 MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTA IN
CREEK SYSTEM WITH**

016120- A01	Employees Related Expenses		4,500,000		6,000,000
016120- A011	Pay	14	4,000,000		3,000,000
016120- A011-1	Pay of Officers	(9)	(2,000,000)		(2,000,000)
016120- A011-2	Pay of Other Staff	(5)	(2,000,000)		(1,000,000)
016120- A012	Allowances		500,000		3,000,000
016120- A012-1	Regular Allowances				(1,000,000)
016120- A012-2	Other Allowances (Excluding TA)		(500,000)		(2,000,000)
016120- A03	Operating Expenses		4,800,000		9,000,000
016120- A032	Communications		300,000		500,000
016120- A038	Travel & Transportation		1,800,000		2,000,000
016120- A039	General		2,700,000		6,500,000
016120- A09	Physical Assets		30,700,000		30,000,000
016120- A092	Computer Equipment		200,000		1,000,000
016120- A095	Purchase of Transport		4,300,000		5,000,000
016120- A096	Purchase of Plant and Machinery		25,200,000		23,000,000
016120- A097	Purchase of Furniture and Fixture		1,000,000		1,000,000
016120- A12	Civil works				6,000,000
016120- A124	Building and Structures				6,000,000
016120- A13	Repairs and Maintenance		10,000,000		20,000,000
016120- A130	Transport				3,000,000

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY **DEMANDS FOR GRANTS**
DIVISION

	No of Posts	2019-2020	2019-2020	2020-2021
	2019-20 2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
016120- A131	Machinery and Equipment	10,000,000		17,000,000
Total-	MONITORING SEA LEVEL RISE SEA	50,000,000		71,000,000
	WATER INTRUSION AND LAND			
	SUBSIDENCE IN INDUS DELTA IN			
	CREEK SYSTEM WITH			

KA3068 CAPACITY BUILDING FOR TAPPING MARINE LIVING RESOURCES POTENTIAL OF PAKISTAN THROUGH BIOLOGICAL

016120- A01	Employees Related Expenses	1,141,000		
016120- A011	Pay 4	1,001,000		
016120- A011-2	Pay of Other Staff (4)	(1,001,000)		
016120- A012	Allowances	140,000		
016120- A012-2	Other Allowances (Excluding TA)	(140,000)		
016120- A03	Operating Expenses	4,609,000		
016120- A038	Travel & Transportation	1,239,000		
016120- A039	General	3,370,000		
016120- A09	Physical Assets	7,950,000		
016120- A092	Computer Equipment	550,000		
016120- A096	Purchase of Plant and Machinery	7,400,000		
016120- A13	Repairs and Maintenance	740,000		
016120- A133	Buildings and Structure	740,000		
Total-	CAPACITY BUILDING FOR TAPPING	14,440,000		
	MARINE LIVING RESOURCES			
	POTENTIAL OF PAKISTAN THROUGH			
	BIOLOGICAL			

KA3069 EXTERNAL DEV. OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI

016120- A01	Employees Related Expenses	1,700,000	200,000	1,700,000
016120- A011	Pay 2	1,500,000		1,500,000
016120- A011-1	Pay of Officers (2)	(800,000)		(800,000)
016120- A011-2	Pay of Other Staff	(700,000)		(700,000)
016120- A012	Allowances	200,000	200,000	200,000
016120- A012-1	Regular Allowances	(200,000)	(200,000)	(200,000)
016120- A03	Operating Expenses	2,300,000	2,300,000	2,300,000
016120- A038	Travel & Transportation	400,000	400,000	400,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016120- A039	General		1,900,000	1,900,000	1,900,000
016120- A12	Civil works		33,000,000	27,100,000	22,400,000
016120- A124	Building and Structures		33,000,000	27,100,000	22,400,000
Total-	EXTERNAL DEV. OF PSQCA BUILDING		37,000,000	29,600,000	26,400,000
	GUISTAN-E-JOHAR COMPLEX AT				
	KARACHI				

**KA7086 UPGRADATION OF MACHINERY EQUIPMENT AND RENOVATION OF BUILDING OF IIEEE AND PSTC
KARACHI**

016120- A01	Employees Related Expenses				2,000,000
016120- A011	Pay				600,000
016120- A011-2	Pay of Other Staff				(600,000)
016120- A012	Allowances				1,400,000
016120- A012-1	Regular Allowances				(1,400,000)
016120- A03	Operating Expenses				2,150,000
016120- A032	Communications				100,000
016120- A038	Travel & Transportation				650,000
016120- A039	General				1,400,000
016120- A09	Physical Assets				37,850,000
016120- A092	Computer Equipment				4,250,000
016120- A095	Purchase of Transport				11,000,000
016120- A096	Purchase of Plant and Machinery				19,500,000
016120- A097	Purchase of Furniture and Fixture				3,100,000
016120- A12	Civil works				7,500,000
016120- A124	Building and Structures				7,500,000
016120- A13	Repairs and Maintenance				500,000
016120- A131	Machinery and Equipment				500,000
Total-	UPGRADATION OF MACHINERY				50,000,000
	EQUIPMENT AND RENOVATION OF				
	BUILDING OF IIEEE AND PSTC				
	KARACHI				

**KA7087 ASSESSMENT OF TIDAL ENERGY POTENIAL ALONG INDUS DELTAIC CREEKS SINDH COAST NIO
KARACHI**

016120- A01	Employees Related Expenses				700,000
--------------------	-----------------------------------	--	--	--	----------------

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016120- A012	Allowances				700,000
016120- A012-1	Regular Allowances				(300,000)
016120- A012-2	Other Allowances (Excluding TA)				(400,000)
016120- A03	Operating Expenses				5,100,000
016120- A032	Communications				600,000
016120- A038	Travel & Transportation				2,000,000
016120- A039	General				2,500,000
016120- A09	Physical Assets				3,000,000
016120- A092	Computer Equipment				3,000,000
016120- A13	Repairs and Maintenance				1,200,000
016120- A130	Transport				100,000
016120- A131	Machinery and Equipment				1,100,000
Total-	ASSESSMENT OF TIDAL ENERGY POTENIAL ALONG INDUS DELTAIC CREEKS SINDH COAST NIO KARACHI				10,000,000
016120	Total- Others			101,440,000	29,600,000
0161	Total- Basic Research			427,330,000	109,600,000
016	Total- Basic Research			427,330,000	460,155,000
01	Total- General Public Service			427,330,000	460,155,000

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0422 Irrigation:

042205 Equipment machinery workshops :

HD3940 INTEGRATED APPROACH FOR CONTROL OF WATERLOGGING AND SIN LOW LYING AREA OF SINDH

042205- A01	Employees Related Expenses	2,778,000
042205- A011	Pay	1,623,000
042205- A011-2	Pay of Other Staff	(1,623,000)
042205- A012	Allowances	1,155,000
042205- A012-1	Regular Allowances	(1,155,000)
042205- A03	Operating Expenses	3,386,000
042205- A032	Communications	150,000
042205- A038	Travel & Transportation	2,086,000
042205- A039	General	1,150,000

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042205- A06	Transfers	600,000		
042205- A064	Other Transfer Payments	600,000		
042205- A09	Physical Assets	15,184,000		
042205- A096	Purchase of Plant and Machinery	15,184,000		
042205- A13	Repairs and Maintenance	2,000,000		
042205- A130	Transport	1,000,000		
042205- A131	Machinery and Equipment	1,000,000		
Total-	INTEGRATED APPROACH FOR CONTROL OF WATERLOGGING AND SIN LOW LYING AREA OF SINDH	23,948,000		
HD3941 EXPLORATION OF GROUNDWATER POTENTIAL AND PROMOTION OF INTERVENTION FOR RAINWATER HARVASTING & BIO SALINE				
042205- A01	Employees Related Expenses	3,285,000		
042205- A011	Pay	1,475,000		
042205- A011-1	Pay of Officers	(725,000)		
042205- A011-2	Pay of Other Staff	(750,000)		
042205- A012	Allowances	1,810,000		
042205- A012-1	Regular Allowances	(1,810,000)		
042205- A03	Operating Expenses	4,600,000		
042205- A038	Travel & Transportation	2,200,000		
042205- A039	General	2,400,000		
042205- A06	Transfers	1,000,000		
042205- A064	Other Transfer Payments	1,000,000		
042205- A09	Physical Assets	580,000		
042205- A096	Purchase of Plant and Machinery	80,000		
042205- A097	Purchase of Furniture and Fixture	500,000		
042205- A12	Civil works	23,200,000		
042205- A124	Building and Structures	23,200,000		
042205- A13	Repairs and Maintenance	663,000		
042205- A130	Transport	663,000		
Total-	EXPLORATION OF GROUNDWATER POTENTIAL AND PROMOTION OF INTERVENTION FOR RAINWATER	33,328,000		

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY

DEMANDS FOR GRANTS

DIVISION

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
HARVASTING & BIO SALINE						
042205	Total-	Equipment machinery workshops			57,276,000	
0422	Total-	Irrigation			57,276,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			57,276,000	
04	Total-	Economic Affairs			57,276,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			484,606,000	109,600,000 460,155,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016120	Others :				
GR0033 ESTABLISHMENT OF TECHNICAL TRAINING CENTRE FOR PRESISION MACHANICS AND INSTRUMENT					
TECH. GAWADAR, BAL					
016120- A01	Employees Related Expenses		5,952,000	5,952,000	2,500,000
016120- A011	Pay	14	5,952,000	5,952,000	2,500,000
016120- A011-1	Pay of Officers	(3)	(2,160,000)	(2,160,000)	
016120- A011-2	Pay of Other Staff	(11)	(3,792,000)	(3,792,000)	(2,500,000)
016120- A03	Operating Expenses		7,740,000	7,740,000	5,900,000
016120- A034	Occupancy Costs		1,650,000	1,650,000	
016120- A038	Travel & Transportation		2,090,000	2,090,000	1,900,000
016120- A039	General		4,000,000	4,000,000	4,000,000
016120- A09	Physical Assets		13,500,000	13,500,000	65,000,000
016120- A095	Purchase of Transport		3,500,000	3,500,000	5,000,000
016120- A096	Purchase of Plant and Machinery		10,000,000	10,000,000	50,000,000
016120- A097	Purchase of Furniture and Fixture				10,000,000
016120- A12	Civil works		233,467,000	233,467,000	76,600,000
016120- A124	Building and Structures		233,467,000	233,467,000	76,600,000
Total-	ESTABLISHMENT OF TECHNICAL TRAINING CENTRE FOR PRESISION MACHANICS AND INSTRUMENT TECH. GAWADAR, BAL		260,659,000	260,659,000	150,000,000
QA3011 CONST PSQCA LABS OFFICES AT QUETTA					
016120- A01	Employees Related Expenses		600,000	600,000	
016120- A012	Allowances		600,000	600,000	
016120- A012-1	Regular Allowances		(100,000)	(100,000)	
016120- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	
016120- A03	Operating Expenses		3,070,000	3,070,000	500,000
016120- A032	Communications		70,000	70,000	
016120- A033	Utilities		500,000	500,000	

NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
016120- A038	Travel & Transportation			1,200,000	1,200,000	
016120- A039	General			1,300,000	1,300,000	500,000
016120- A12	Civil works			17,667,000	13,120,000	11,115,000
016120- A124	Building and Structures			17,667,000	13,120,000	11,115,000
016120- A13	Repairs and Maintenance			1,400,000	1,400,000	
016120- A130	Transport			700,000	700,000	
016120- A131	Machinery and Equipment			700,000	700,000	
Total-	CONST PSQCA LABS OFFICES AT QUETTA			22,737,000	18,190,000	11,615,000
016120	Total-	Others		283,396,000	278,849,000	161,615,000
0161	Total-	Basic Research		283,396,000	278,849,000	161,615,000
016	Total-	Basic Research		283,396,000	278,849,000	161,615,000
01	Total-	General Public Service		283,396,000	278,849,000	161,615,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			283,396,000	278,849,000	161,615,000

**NO. 179.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016120	Others :				
GL7052 UPGRADATION OF FRUIT PROCESSING ANAYLITICAL LABORATORY AND ESTAB. PF GERMS & MINERAL CUTTING AND					
016120- A01	Employees Related Expenses		2,872,000	1,172,000	11,105,000
016120- A011	Pay	17	2,500,000	800,000	10,605,000
016120- A011-1	Pay of Officers	(3)	(1,000,000)	(450,000)	(3,887,000)
016120- A011-2	Pay of Other Staff	(14)	(1,500,000)	(350,000)	(6,718,000)
016120- A012	Allowances		372,000	372,000	500,000
016120- A012-1	Regular Allowances		(372,000)	(372,000)	(500,000)
016120- A03	Operating Expenses		2,728,000	2,728,000	6,985,000
016120- A032	Communications		34,000	34,000	57,000
016120- A038	Travel & Transportation		600,000	600,000	3,114,000
016120- A039	General		2,094,000	2,094,000	3,814,000
016120- A09	Physical Assets		7,200,000	5,700,000	1,860,000
016120- A095	Purchase of Transport		1,500,000		1,500,000
016120- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	360,000
016120- A097	Purchase of Furniture and Fixture		700,000	700,000	
016120- A12	Civil works		3,200,000	3,200,000	673,000
016120- A124	Building and Structures		3,200,000	3,200,000	673,000
Total-	UPGRADATION OF FRUIT PROCESSING ANAYLITICAL LABORATORY AND ESTAB. PF GERMS & MINERAL CUTTING AND		16,000,000	12,800,000	20,623,000
016120	Total- Others		16,000,000	12,800,000	20,623,000
0161	Total- Basic Research		16,000,000	12,800,000	20,623,000
016	Total- Basic Research		16,000,000	12,800,000	20,623,000
01	Total- General Public Service		16,000,000	12,800,000	20,623,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		16,000,000	12,800,000	20,623,000
TOTAL - DEMAND			7,407,361,000	1,739,210,000	4,458,070,000
(In Foreign Exchange)			(405,276,000)		
(Own Resources)			(370,276,000)		
(Foreign Aid)			(35,000,000)		
(In Local Currency)			(7,002,085,000)	(1,739,210,000)	(4,458,070,000)

4341

SECTION XXIV

MINISTRY OF WATER RESOURCES

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resources

Development Expenditure on Revenue Account.

180 Development Expenditure of
Water Resources Division

67,008,677

Total :

67,008,677

NO. 180.- DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION.**

Voted

Rs. 67,008,677,000

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	66,306,579,000	66,912,579,000	65,400,677,000
043	Fuel and Energy	50,000,000	50,000,000	108,000,000
107	Administration	500,000,000	500,000,000	1,500,000,000
Total		66,856,579,000	67,462,579,000	67,008,677,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	66,856,579,000	67,462,579,000	67,008,677,000
Total		66,856,579,000	67,462,579,000	67,008,677,000
(In Foreign Exchange)		(701,000,000)	(701,000,000)	(900,000,000)
(Own Resources)				
(Foreign Aid)		(701,000,000)	(701,000,000)	(900,000,000)
(In Local Currency)		(66,155,579,000)	(66,761,579,000)	(66,108,677,000)

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0422	Irrigation:				
042202	Irrigation dams :				
ID9182 INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)					
042202- A05	Grants, Subsidies and Write off Loans		200,000,000	200,000,000	150,000,000
042202- A052	Grants Domestic		200,000,000	200,000,000	150,000,000
Total-	INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)		200,000,000	200,000,000	150,000,000
	(In Foreign Exchange)		(200,000,000)	(200,000,000)	(150,000,000)
	(Foreign Aid)		(200,000,000)	(200,000,000)	(150,000,000)
042202	Total-	Irrigation dams	200,000,000	200,000,000	150,000,000
0422	Total-	Irrigation	200,000,000	200,000,000	150,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	200,000,000	200,000,000	150,000,000
04	Total-	Economic Affairs	200,000,000	200,000,000	150,000,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control :				
ID9181 NORMAL EMERGENT FLOOD PROGRAMME AZAD JAMMU & KASHMIR SECTOR					
107105- A05	Grants, Subsidies and Write off Loans		5,000,000	96,631,000	15,000,000
107105- A052	Grants Domestic		5,000,000	96,631,000	15,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME AZAD JAMMU & KASHMIR SECTOR		5,000,000	96,631,000	15,000,000
107105	Total-	Flood Control	5,000,000	96,631,000	15,000,000
1071	Total-	Administration	5,000,000	96,631,000	15,000,000
107	Total-	Administration	5,000,000	96,631,000	15,000,000
10	Total-	Social Protection	5,000,000	96,631,000	15,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		205,000,000	296,631,000	165,000,000
	(In Foreign Exchange)		(200,000,000)	(200,000,000)	(150,000,000)
	(Own Resources)				
	(Foreign Aid)		(200,000,000)	(200,000,000)	(150,000,000)
	(In Local Currency)		(5,000,000)	(96,631,000)	(15,000,000)

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0422	Irrigation:				
042202	Irrigation dams :				
JM0031 RAISING OF MANGLA DAM MIRPUR AJK					
042202- A05	Grants, Subsidies and Write off Loans		141,824,000	70,912,000	10,000,000
042202- A052	Grants Domestic		141,824,000	70,912,000	10,000,000
Total-	RAISING OF MANGLA DAM MIRPUR AJK		141,824,000	70,912,000	10,000,000
LO1213 LINING OF IRRIGATION CHANNELS IN PUNJAB					
042202- A05	Grants, Subsidies and Write off Loans		106,400,000	106,400,000	100,000,000
042202- A052	Grants Domestic		106,400,000	106,400,000	100,000,000
Total-	LINING OF IRRIGATION CHANNELS IN PUNJAB		106,400,000	106,400,000	100,000,000
LO1214 IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I					
042202- A05	Grants, Subsidies and Write off Loans		106,400,000	42,560,000	100,000,000
042202- A052	Grants Domestic		106,400,000	42,560,000	100,000,000
Total-	IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I		106,400,000	42,560,000	100,000,000
LO1217 GHABIR DAM CHAKWAL PUNJAB					
042202- A05	Grants, Subsidies and Write off Loans		300,000,000	550,000,000	750,000,000
042202- A052	Grants Domestic		300,000,000	550,000,000	750,000,000
Total-	GHABIR DAM CHAKWAL PUNJAB		300,000,000	550,000,000	750,000,000
LO1218 PAPIN DAM RAWALPINDI					
042202- A05	Grants, Subsidies and Write off Loans		58,440,000		
042202- A052	Grants Domestic		58,440,000		
Total-	PAPIN DAM RAWALPINDI		58,440,000		
LO3128 FEASIBILITY STUDY OF MURUNJ DAM AT NILA KUND ON KAHAL HILL TORRENT PROJECT (PUNJAB) RAJANPUR PUNJAB (SP)					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	50,000,000	91,441,000
042202- A052	Grants Domestic		100,000,000	50,000,000	91,441,000
Total-	FEASIBILITY STUDY OF MURUNJ DAM AT NILA KUND ON KAHAL HILL		100,000,000	50,000,000	91,441,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
TORRENT PROJECT (PUNJAB)					
RAJANPUR PUNJAB (SP)					
LO3129 CONSTRUCTION /REHABILITATION KAS UMAR KHAN BAR & CANAL SYSTEM MIANWALI					
042202- A05	Grants, Subsidies and Write off Loans		1,000,000,000		
042202- A052	Grants Domestic		1,000,000,000		
Total-	CONSTRUCTION /REHABILITATION KAS UMAR KHAN BAR & CANAL SYSTEM MIANWALI		1,000,000,000		
RI0161 CONSTRUCTION OF CHERA DAM RAWALPINDI					
042202- A05	Grants, Subsidies and Write off Loans		50,000,000		
042202- A052	Grants Domestic		50,000,000		
Total-	CONSTRUCTION OF CHERA DAM RAWALPINDI		50,000,000		
042202	Total- Irrigation dams		1,863,064,000	819,872,000	1,051,441,000
042203 Canal irrigation :					
DG0081 REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT					
042203- A05	Grants, Subsidies and Write off Loans		1,065,825,000	426,330,000	500,000,000
042203- A052	Grants Domestic		1,065,825,000	426,330,000	500,000,000
Total-	REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT		1,065,825,000	426,330,000	500,000,000
DG0161 KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI					
042203- A05	Grants, Subsidies and Write off Loans		6,604,803,000	1,320,960,000	3,000,000,000
042203- A052	Grants Domestic		6,604,803,000	1,320,960,000	3,000,000,000
Total-	KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI		6,604,803,000	1,320,960,000	3,000,000,000
LO1208 RESEARCH STUDIES ON DRAINAGE LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE WATER IWASRI MONA					
042203- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	100,000,000
042203- A052	Grants Domestic		100,000,000	100,000,000	100,000,000
Total-	RESEARCH STUDIES ON DRAINAGE LAND RECLAMATION WATER MANAGEMENT AND USE OF DRAINAGE		100,000,000	100,000,000	100,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
WATER IWASRI MONA					
LO1212 CHANNELIZATION OF DEG NULLAH PUNJAB					
042203- A05	Grants, Subsidies and Write off Loans		391,560,000	1,007,677,000	
042203- A052	Grants Domestic		391,560,000	1,007,677,000	
Total-	CHANNELIZATION OF DEG NULLAH PUNJAB		391,560,000	1,007,677,000	
LO1391 FEASIBILITY STUDY OF SINDH BARRAGE					
042203- A05	Grants, Subsidies and Write off Loans			50,000,000	
042203- A052	Grants Domestic			50,000,000	
Total-	FEASIBILITY STUDY OF SINDH BARRAGE			50,000,000	
LO3124 MANAGEMENT OF SAKHI SARWAR HILL TORRENT					
042203- A05	Grants, Subsidies and Write off Loans		200,000,000		
042203- A052	Grants Domestic		200,000,000		
Total-	MANAGEMENT OF SAKHI SARWAR HILL TORRENT		200,000,000		
LO3125 MANAGEMENT OF VIDORE HILL TORRENT (PHULLAR & SUCHANI BRANCH)					
042203- A05	Grants, Subsidies and Write off Loans		300,000,000		
042203- A052	Grants Domestic		300,000,000		
Total-	MANAGEMENT OF VIDORE HILL TORRENT (PHULLAR & SUCHANI BRANCH)		300,000,000		
LO3126 MANAGEMENT OF MITHAWAN HILL TORRENT					
042203- A05	Grants, Subsidies and Write off Loans		300,000,000		
042203- A052	Grants Domestic		300,000,000		
Total-	MANAGEMENT OF MITHAWAN HILL TORRENT		300,000,000		
LO3127 KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI DG KHAN					
042203- A05	Grants, Subsidies and Write off Loans		1,500,000,000		2,000,000,000
042203- A052	Grants Domestic		1,500,000,000		2,000,000,000
Total-	KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI DG KHAN		1,500,000,000		2,000,000,000
042203	Total- Canal irrigation		10,462,188,000	2,904,967,000	5,600,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
0422	Total- Irrigation		12,325,252,000	3,724,839,000	6,651,441,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing		12,325,252,000	3,724,839,000	6,651,441,000
043	Fuel and Energy:				
0438	Others:				
043820	Others :				
LO1219 LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)					
043820- A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	108,000,000
043820- A052	Grants Domestic		50,000,000	50,000,000	108,000,000
Total-	LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)		50,000,000	50,000,000	108,000,000
043820	Total- Others		50,000,000	50,000,000	108,000,000
0438	Total- Others		50,000,000	50,000,000	108,000,000
043	Total- Fuel and Energy		50,000,000	50,000,000	108,000,000
04	Total- Economic Affairs		12,375,252,000	3,774,839,000	6,759,441,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control :				
LO1216 NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB					
107105- A05	Grants, Subsidies and Write off Loans		225,000,000		675,000,000
107105- A052	Grants Domestic		225,000,000		675,000,000
Total-	NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB		225,000,000		675,000,000
107105	Total- Flood Control		225,000,000		675,000,000
1071	Total- Administration		225,000,000		675,000,000
107	Total- Administration		225,000,000		675,000,000
10	Total- Social Protection		225,000,000		675,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		12,600,252,000	3,774,839,000	7,434,441,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
042	Agriculture, Food, Irrigation, Forestry and Fishing:				
0422	Irrigation:				
042202	Irrigation dams :				
BU0220 KURRAM TANGI (KAITU WEIR) NORTH WAZIRISTAN AGENCY					
042202- A05	Grants, Subsidies and Write off Loans		600,000,000	3,500,000,000	1,200,000,000
042202- A052	Grants Domestic		600,000,000	3,500,000,000	1,200,000,000
Total-	KURRAM TANGI (KAITU WEIR) NORTH WAZIRISTAN AGENCY		600,000,000	3,500,000,000	1,200,000,000
	(In Foreign Exchange)		(500,000,000)	(500,000,000)	(200,000,000)
	(Foreign Aid)		(500,000,000)	(500,000,000)	(200,000,000)
	(In Local Currency)		(100,000,000)	(3,000,000,000)	(1,000,000,000)
KT0157 CONSTRUCTION OF 20SMALL DAMS IN KHYBER PAKHTUNKHWA					
042202- A05	Grants, Subsidies and Write off Loans		200,000,000	700,000,000	150,000,000
042202- A052	Grants Domestic		200,000,000	700,000,000	150,000,000
Total-	CONSTRUCTION OF 20SMALL DAMS IN KHYBER PAKHTUNKHWA		200,000,000	700,000,000	150,000,000
PR1203 CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA					
042202- A05	Grants, Subsidies and Write off Loans		500,000,000	700,000,000	750,000,000
042202- A052	Grants Domestic		500,000,000	700,000,000	750,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA		500,000,000	700,000,000	750,000,000
PR1207 GOMAL ZAM DAM SOUTH WAZIRISTAN & D.I KHAN					
042202- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	
042202- A052	Grants Domestic		1,000,000	1,000,000	
Total-	GOMAL ZAM DAM SOUTH WAZIRISTAN & D.I KHAN		1,000,000	1,000,000	
	(In Foreign Exchange)		(1,000,000)	(1,000,000)	
	(Foreign Aid)		(1,000,000)	(1,000,000)	
PR1209 RAISING OF BARAN DAM BANNU					
042202- A05	Grants, Subsidies and Write off Loans		600,000,000	900,000,000	500,000,000
042202- A052	Grants Domestic		600,000,000	900,000,000	500,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total-	RAISING OF BARAN DAM BANNU		600,000,000	900,000,000	500,000,000
PR3133 CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	300,000,000	410,897,000
042202- A052	Grants Domestic		100,000,000	300,000,000	410,897,000
Total-	CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD		100,000,000	300,000,000	410,897,000
PR3134 INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM					
042202- A05	Grants, Subsidies and Write off Loans		800,000,000	300,000,000	673,665,000
042202- A052	Grants Domestic		800,000,000	300,000,000	673,665,000
Total-	INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM		800,000,000	300,000,000	673,665,000
PR3135 CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK					
042202- A05	Grants, Subsidies and Write off Loans		400,000,000		
042202- A052	Grants Domestic		400,000,000		
Total-	CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK		400,000,000		
PR3136 CONSTRUCTION OF SAROZI DAM DISTRICT HANGU					
042202- A05	Grants, Subsidies and Write off Loans		200,000,000		
042202- A052	Grants Domestic		200,000,000		
Total-	CONSTRUCTION OF SAROZI DAM DISTRICT HANGU		200,000,000		
PR3137 CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK					
042202- A05	Grants, Subsidies and Write off Loans		200,000,000	40,000,000	232,356,000
042202- A052	Grants Domestic		200,000,000	40,000,000	232,356,000
Total-	CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK		200,000,000	40,000,000	232,356,000
PR3138 CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT					
042202- A05	Grants, Subsidies and Write off Loans		300,000,000	60,000,000	100,000,000
042202- A052	Grants Domestic		300,000,000	60,000,000	100,000,000
Total-	CONSTRUCTION OF KHATTAK BANDA		300,000,000	60,000,000	100,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
DAM SHAKAR DARA DISTRICT KOHAT					
PR3139 CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT					
042202- A05	Grants, Subsidies and Write off Loans		250,000,000	50,000,000	212,539,000
042202- A052	Grants Domestic		250,000,000	50,000,000	212,539,000
Total-	CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT		250,000,000	50,000,000	212,539,000
PR6190 MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM					
042202- A05	Grants, Subsidies and Write off Loans		15,000,000,000	8,510,000,000	7,000,000,000
042202- A052	Grants Domestic		15,000,000,000	8,510,000,000	7,000,000,000
Total-	MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM		15,000,000,000	8,510,000,000	7,000,000,000
042202	Total- Irrigation dams		19,151,000,000	15,061,000,000	11,229,457,000
042203 Canal irrigation :					
KT0156 CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA					
042203- A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	200,000,000
042203- A052	Grants Domestic		50,000,000	50,000,000	200,000,000
Total-	CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA		50,000,000	50,000,000	200,000,000
PR1204 CRBC 1ST LIFT CUM GRAVITY PROJECT D.I.KHAN					
042203- A05	Grants, Subsidies and Write off Loans		100,000,000		
042203- A052	Grants Domestic		100,000,000		
Total-	CRBC 1ST LIFT CUM GRAVITY PROJECT D.I.KHAN		100,000,000		
PR1208 REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA					
042203- A05	Grants, Subsidies and Write off Loans		106,400,000	206,769,000	100,000,000
042203- A052	Grants Domestic		106,400,000	206,769,000	100,000,000
Total-	REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA		106,400,000	206,769,000	100,000,000
PR1211 REMODELING OF WARSAK CANAL SYSTEM					
042203- A05	Grants, Subsidies and Write off Loans		200,000,000	600,000,000	597,520,000
042203- A052	Grants Domestic		200,000,000	600,000,000	597,520,000
Total-	REMODELING OF WARSAK CANAL SYSTEM		200,000,000	600,000,000	597,520,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
042203	Total-	Canal irrigation		456,400,000	856,769,000	897,520,000
0422	Total-	Irrigation		19,607,400,000	15,917,769,000	12,126,977,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		19,607,400,000	15,917,769,000	12,126,977,000
04	Total-	Economic Affairs		19,607,400,000	15,917,769,000	12,126,977,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
PR1201 NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA						
107105- A05	Grants, Subsidies and Write off Loans			55,000,000	75,000,000	165,000,000
107105- A052	Grants Domestic			55,000,000	75,000,000	165,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA			55,000,000	75,000,000	165,000,000
PR1202 NORAML EMERGENT FLOOD PROGRAMME FATA						
107105- A05	Grants, Subsidies and Write off Loans			15,000,000	71,769,000	45,000,000
107105- A052	Grants Domestic			15,000,000	71,769,000	45,000,000
Total-	NORAML EMERGENT FLOOD PROGRAMME FATA			15,000,000	71,769,000	45,000,000
107105	Total-	Flood Control		70,000,000	146,769,000	210,000,000
1071	Total-	Administration		70,000,000	146,769,000	210,000,000
107	Total-	Administration		70,000,000	146,769,000	210,000,000
10	Total-	Social Protection		70,000,000	146,769,000	210,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			19,677,400,000	16,064,538,000	12,336,977,000
	(In Foreign Exchange)			(501,000,000)	(501,000,000)	(200,000,000)
	(Own Resources)					
	(Foreign Aid)			(501,000,000)	(501,000,000)	(200,000,000)
	(In Local Currency)			(19,176,400,000)	(15,563,538,000)	(12,136,977,000)

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0422 Irrigation:

042202 Irrigation dams :

HD0105 DARWAT DAM JAMSHORO THATTA

042202- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	1,356,346,000
042202- A052	Grants Domestic	10,000,000	10,000,000	1,356,346,000
Total-	DARWAT DAM JAMSHORO THATTA	10,000,000	10,000,000	1,356,346,000
042202	Total- Irrigation dams	10,000,000	10,000,000	1,356,346,000

042203 Canal irrigation :

DU0032 NAI GAJ DAM DADU SINDH

042203- A05	Grants, Subsidies and Write off Loans	1,590,000,000		3,000,000,000
042203- A052	Grants Domestic	1,590,000,000		3,000,000,000
Total-	NAI GAJ DAM DADU SINDH	1,590,000,000		3,000,000,000

GH0017 RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR

042203- A05	Grants, Subsidies and Write off Loans	500,000,000	800,000,000	276,900,000
042203- A052	Grants Domestic	500,000,000	800,000,000	276,900,000
Total-	RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR	500,000,000	800,000,000	276,900,000

HD0306 FEASIBILITY STUDY OF SINDH BARRAGE

042203- A05	Grants, Subsidies and Write off Loans			50,000,000
042203- A052	Grants Domestic			50,000,000
Total-	FEASIBILITY STUDY OF SINDH BARRAGE			50,000,000

KA3103 REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP)

042203- A05	Grants, Subsidies and Write off Loans	200,000,000	100,000,000	50,000,000
042203- A052	Grants Domestic	200,000,000	100,000,000	50,000,000
Total-	REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP)	200,000,000	100,000,000	50,000,000

KA3104 CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
042203- A05	Grants, Subsidies and Write off Loans		600,000,000	1,100,000,000	2,000,000,000
042203- A052	Grants Domestic		600,000,000	1,100,000,000	2,000,000,000
Total-	CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH		600,000,000	1,100,000,000	2,000,000,000
KA3105 MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL					
042203- A05	Grants, Subsidies and Write off Loans		500,000,000	2,523,000,000	769,200,000
042203- A052	Grants Domestic		500,000,000	2,523,000,000	769,200,000
Total-	MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL		500,000,000	2,523,000,000	769,200,000
KA3108 LINING OF DISTRIBUTARIES & MINORS IN SINDH					
042203- A05	Grants, Subsidies and Write off Loans		106,400,000	2,711,754,000	100,000,000
042203- A052	Grants Domestic		106,400,000	2,711,754,000	100,000,000
Total-	LINING OF DISTRIBUTARIES & MINORS IN SINDH		106,400,000	2,711,754,000	100,000,000
KA3109 EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH(RBOD)					
042203- A05	Grants, Subsidies and Write off Loans		1,500,000,000		500,000,000
042203- A052	Grants Domestic		1,500,000,000		500,000,000
Total-	EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH(RBOD)		1,500,000,000		500,000,000
KA3110 REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH					
042203- A05	Grants, Subsidies and Write off Loans		106,400,000	106,400,000	100,000,000
042203- A052	Grants Domestic		106,400,000	106,400,000	100,000,000
Total-	REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH		106,400,000	106,400,000	100,000,000
KA3111 CONSTRUCTION OF FEEDER CANAL TO MANCHAR LAKE TO ERADICATE CONTAMINATION (50:50)					
042203- A05	Grants, Subsidies and Write off Loans		100,000,000		
042203- A052	Grants Domestic		100,000,000		
Total-	CONSTRUCTION OF FEEDER CANAL TO MANCHAR LAKE TO ERADICATE		100,000,000		

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
CONTAMINATION (50:50)					
042203	Total-	Canal irrigation	5,202,800,000	7,341,154,000	6,846,100,000
0422	Total-	Irrigation	5,212,800,000	7,351,154,000	8,202,446,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	5,212,800,000	7,351,154,000	8,202,446,000
04	Total-	Economic Affairs	5,212,800,000	7,351,154,000	8,202,446,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control :				
KA3100 NORMAL EMERGENT FLOOD PROGRAMME SINDH					
107105- A05	Grants, Subsidies and Write off Loans		155,000,000	190,658,000	465,000,000
107105- A052	Grants Domestic		155,000,000	190,658,000	465,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME SINDH		155,000,000	190,658,000	465,000,000
107105	Total-	Flood Control	155,000,000	190,658,000	465,000,000
1071	Total-	Administration	155,000,000	190,658,000	465,000,000
107	Total-	Administration	155,000,000	190,658,000	465,000,000
10	Total-	Social Protection	155,000,000	190,658,000	465,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		5,367,800,000	7,541,812,000	8,667,446,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0422 Irrigation:

042202 Irrigation dams :

CG0200 CONSTRUCTION OF POSTI STORAGE / DELAY ACTION DAM DIRSTIC CHAGI

042202- A05	Grants, Subsidies and Write off Loans	20,000,000	30,939,000
042202- A052	Grants Domestic	20,000,000	30,939,000
Total-	CONSTRUCTION OF POSTI STORAGE / DELAY ACTION DAM DIRSTIC CHAGI	20,000,000	30,939,000

CG0201 CONSTRUCTION OF MASHRAQI KOH E SULTAN DELAY ACTION DAM DIRSTIC CHAGI

042202- A05	Grants, Subsidies and Write off Loans	5,000,000	22,500,000
042202- A052	Grants Domestic	5,000,000	22,500,000
Total-	CONSTRUCTION OF MASHRAQI KOH E SULTAN DELAY ACTION DAM DIRSTIC CHAGI	5,000,000	22,500,000

CG0202 CONSTRUCTION OF MASHKICHAH STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI

042202- A05	Grants, Subsidies and Write off Loans	20,000,000	41,400,000
042202- A052	Grants Domestic	20,000,000	41,400,000
Total-	CONSTRUCTION OF MASHKICHAH STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI	20,000,000	41,400,000

CG0203 CONSTRUCTION OF KARUDI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI

042202- A05	Grants, Subsidies and Write off Loans	20,000,000	33,300,000
042202- A052	Grants Domestic	20,000,000	33,300,000
Total-	CONSTRUCTION OF KARUDI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI	20,000,000	33,300,000

CG0204 CONSTRUCTION OF JULI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI

042202- A05	Grants, Subsidies and Write off Loans	20,000,000	67,422,000
042202- A052	Grants Domestic	20,000,000	67,422,000
Total-	CONSTRUCTION OF JULI STORAGE/DELAY ACTION DAMS DIRSTIC CHAGI	20,000,000	67,422,000

CG0205 CONSTRUCTION OF BUGMADWAN STORAGE/DELAY ACTION DAM DISTRICT CHAGI

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
042202- A05	Grants, Subsidies and Write off Loans			20,000,000	40,000,000
042202- A052	Grants Domestic			20,000,000	40,000,000
Total-	CONSTRUCION OF BUGMADWAN STORGAE/DELAY ACTION DAM DISTRIC CHAGI			20,000,000	40,000,000
JH0010 NAULONG STROAGE DAM JHAL MAGSI BALOCHISTAN					
042202- A05	Grants, Subsidies and Write off Loans		800,000,000		2,500,000,000
042202- A052	Grants Domestic		800,000,000		2,500,000,000
Total-	NAULONG STROAGE DAM JHAL MAGSI BALOCHISTAN		800,000,000		2,500,000,000
	(In Foreign Exchange)				(50,000,000)
	(Foreign Aid)				(50,000,000)
	(In Local Currency)		(800,000,000)		(2,450,000,000)
JH0011 SUKLAJI DAM JHAL MAGSI					
042202- A05	Grants, Subsidies and Write off Loans		80,000,000	80,000,000	81,000,000
042202- A052	Grants Domestic		80,000,000	80,000,000	81,000,000
Total-	SUKLAJI DAM JHAL MAGSI		80,000,000	80,000,000	81,000,000
KN0200 CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DIRSTIC KHARAN					
042202- A05	Grants, Subsidies and Write off Loans			20,000,000	147,000,000
042202- A052	Grants Domestic			20,000,000	147,000,000
Total-	CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DIRSTIC KHARAN			20,000,000	147,000,000
KR0201 CONSTRUCTION OF SMALL STORAGE DAMS SHANK TEHSIL WADH DIRSTIC KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans			20,000,000	40,000,000
042202- A052	Grants Domestic			20,000,000	40,000,000
Total-	CONSTRUCTION OF SMALL STORAGE DAMS SHANK TEHSIL WADH DIRSTIC KHUZDAR			20,000,000	40,000,000
KR0202 CONSTRUCTION OF SMALL STORAGE DAMS KUNJ FEROZABAD DIRSTIC KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans			15,000,000	31,260,000
042202- A052	Grants Domestic			15,000,000	31,260,000
Total-	CONSTRUCTION OF SMALL STORAGE DAMS KUNJ FEROZABAD DIRSTIC			15,000,000	31,260,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
KHUZDAR					
KR0203 CONSTRUCTION OF JATTI SMALL STORAGE DAMS WADH DIRSTIC KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans			20,000,000	15,000,000
042202- A052	Grants Domestic			20,000,000	15,000,000
Total-	CONSTRUCTION OF JATTI SMALL STORAGE DAMS WADH DIRSTIC KHUZDAR			20,000,000	15,000,000
KR0204 CONSTRUCTION OF DELAY ACTION DAM IN SIRO HAZAR GANJI DIRSTIC KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans			150,000,000	12,385,000
042202- A052	Grants Domestic			150,000,000	12,385,000
Total-	CONSTRUCTION OF DELAY ACTION DAM IN SIRO HAZAR GANJI DIRSTIC KHUZDAR			150,000,000	12,385,000
KR0205 CONSTRUCTION OF 10 NO. SMALL STORAGE / CHECK DAMS AT ARENJI DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans			110,000,000	100,000,000
042202- A052	Grants Domestic			110,000,000	100,000,000
Total-	CONSTRUCTION OF 10 NO. SMALL STORAGE / CHECK DAMS AT ARENJI DISTRICT KHUZDAR			110,000,000	100,000,000
LS0017 WINDER DAM LASBELA BALOCHISTAN					
042202- A05	Grants, Subsidies and Write off Loans		1,000,000,000	2,300,000,000	3,000,000,000
042202- A052	Grants Domestic		1,000,000,000	2,300,000,000	3,000,000,000
Total-	WINDER DAM LASBELA BALOCHISTAN		1,000,000,000	2,300,000,000	3,000,000,000
NI0200 CONSTRUCTION OF GENDER STORAGE/DELAY ACTION DAM DIRSTIC NUSHKI					
042202- A05	Grants, Subsidies and Write off Loans			20,000,000	39,000,000
042202- A052	Grants Domestic			20,000,000	39,000,000
Total-	CONSTRUCTION OF GENDER STORAGE/DELAY ACTION DAM DIRSTIC NUSHKI			20,000,000	39,000,000
NI0201 CONSTRUCTION OF ANGEERI STORAGE/DELAY ACTION DAM DISTRICT NUSHKI					
042202- A05	Grants, Subsidies and Write off Loans			26,000,000	93,000,000
042202- A052	Grants Domestic			26,000,000	93,000,000
Total-	CONSTRUCTION OF ANGEERI			26,000,000	93,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
STORGAE/DELAY ACTION DAM					
DISTRIC NUSHKI					
QA3115 CONSTRUCTION OF KOH-E-MAHIUM STORAGE/ DELAY ACTION DAM IN DISTRICT CHAGAI					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	75,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	75,000,000
Total-	CONSTRUCTION OF KOH-E-MAHIUM STORAGE/ DELAY ACTION DAM IN DISTRICT CHAGAI		100,000,000	100,000,000	75,000,000
QA3116 DEVELOPMENT OF WATER RESOURCES BY CONSTRUCTION OF SMALL DAMS IN ZHOB					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	114,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	114,000,000
Total-	DEVELOPMENT OF WATER RESOURCES BY CONSTRUCTION OF SMALL DAMS IN ZHOB		100,000,000	100,000,000	114,000,000
QA3118 CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000		500,000,000
042202- A052	Grants Domestic		100,000,000		500,000,000
Total-	CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)		100,000,000		500,000,000
QA3119 CONSTRUCTION OF SMALL DAMS IN KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		250,000,000	350,000,000	195,000,000
042202- A052	Grants Domestic		250,000,000	350,000,000	195,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN KHUZDAR		250,000,000	350,000,000	195,000,000
QA3120 CONSTRUCTION OF PEER BARI STORAGE DAM AT KACH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		50,000,000	50,000,000	23,550,000
042202- A052	Grants Domestic		50,000,000	50,000,000	23,550,000
Total-	CONSTRUCTION OF PEER BARI STORAGE DAM AT KACH DISTRICT KHUZDAR		50,000,000	50,000,000	23,550,000
QA3121 CONSTRUCTION OF SMALL STORAGE DAM AT SARDARI GOZ DARKHALO TEHSIL WADH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		40,000,000	40,000,000	40,000,000
042202- A052	Grants Domestic		40,000,000	40,000,000	40,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	CONSTRUCTION OF SMALL STORAGE DAM AT SARDARI GOZ DARKHALO TEHSIL WADH DISTRICT KHUZDAR		40,000,000	40,000,000	40,000,000
QA3122 CONSTRUCTION OF BAGHI STORAGE/DELAY ACTION DAM KISHINGI AREA DISTRICT NAUSHKI					
042202- A05	Grants, Subsidies and Write off Loans		55,000,000	55,000,000	55,000,000
042202- A052	Grants Domestic		55,000,000	55,000,000	55,000,000
Total-	CONSTRUCTION OF BAGHI STORAGE/DELAY ACTION DAM KISHINGI AREA DISTRICT NAUSHKI		55,000,000	55,000,000	55,000,000
QA7018 CONSTRUCTION OF HUSHBALO DAM DIRSTIC MASTUN					
042202- A05	Grants, Subsidies and Write off Loans			70,000,000	84,000,000
042202- A052	Grants Domestic			70,000,000	84,000,000
Total-	CONSTRUCTION OF HUSHBALO DAM DIRSTIC MASTUN			70,000,000	84,000,000
QA7019 CONSTRUCTION OF DELAY ACTION DAM AT WETREN BYPASS AKHTARABAD DIRSTIC QUETTA					
042202- A05	Grants, Subsidies and Write off Loans			5,000,000	13,500,000
042202- A052	Grants Domestic			5,000,000	13,500,000
Total-	CONSTRUCTION OF DELAY ACTION DAM AT WETREN BYPASS AKHTARABAD DIRSTIC QUETTA			5,000,000	13,500,000
QA7020 CONSTRUCTION OF DELAY ACTION DAM AT HANNA URAK DISTRICT QETTA					
042202- A05	Grants, Subsidies and Write off Loans			20,000,000	24,000,000
042202- A052	Grants Domestic			20,000,000	24,000,000
Total-	CONSTRUCTION OF DELAY ACTION DAM AT HANNA URAK DISTRICT QETTA			20,000,000	24,000,000
QA7021 CONSTRUCTION OF DELAY ACTION DAM AT SARAGHURGA DISTRICT QETTA					
042202- A05	Grants, Subsidies and Write off Loans			5,000,000	13,500,000
042202- A052	Grants Domestic			5,000,000	13,500,000
Total-	CONSTRUCTION OF DELAY ACTION DAM AT SARAGHURGA DISTRICT QETTA			5,000,000	13,500,000
QA7022 CONSTRUCTION OF AZDHA KHOL STORGAE/DELAY ACTION DAM DISTRICT NUSHKI					
042202- A05	Grants, Subsidies and Write off Loans			20,000,000	103,000,000
042202- A052	Grants Domestic			20,000,000	103,000,000
Total-	CONSTRUCTION OF AZDHA KHOL			20,000,000	103,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
STORGAE/DELAY ACTION DAM					
DISTRIC NUSHKI					
QA7042 CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA					
042202- A05	Grants, Subsidies and Write off Loans				30,000,000
042202- A052	Grants Domestic				30,000,000
Total-	CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA				30,000,000
QA9021 CONSTRUCTION OF 100DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS					
042202- A05	Grants, Subsidies and Write off Loans		1,000,000,000	2,700,000,000	1,500,000,000
042202- A052	Grants Domestic		1,000,000,000	2,700,000,000	1,500,000,000
Total-	CONSTRUCTION OF 100DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS		1,000,000,000	2,700,000,000	1,500,000,000
QA9023 CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	1,040,365,000	1,797,039,000
042202- A052	Grants Domestic		100,000,000	1,040,365,000	1,797,039,000
Total-	CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)		100,000,000	1,040,365,000	1,797,039,000
QA9027 CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR					
042202- A05	Grants, Subsidies and Write off Loans		1,100,000,000	1,775,000,000	1,968,480,000
042202- A052	Grants Domestic		1,100,000,000	1,775,000,000	1,968,480,000
Total-	CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR		1,100,000,000	1,775,000,000	1,968,480,000
QA9031 CONSTRUCTION OF KHAISAR PATTI DELAY ACTION DAM DISTRICT NOSHKI					
042202- A05	Grants, Subsidies and Write off Loans		13,370,000		
042202- A052	Grants Domestic		13,370,000		
Total-	CONSTRUCTION OF KHAISAR PATTI DELAY ACTION DAM DISTRICT NOSHKI		13,370,000		
QA9033 CONSTRUCTION OF BHUNDHARO STORAGE DAM ANGEERA ZEHRI AREA DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	230,000,000
042202- A052	Grants Domestic		100,000,000	100,000,000	230,000,000
Total-	CONSTRUCTION OF BHUNDHARO STORAGE DAM ANGEERA ZEHRI AREA DISTRICT KHUZDAR		100,000,000	100,000,000	230,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA9034 CONSTRUCTION OF BOHIR MAAS SORAGE DAM TEHSIL WADH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		52,280,000	52,280,000	
042202- A052	Grants Domestic		52,280,000	52,280,000	
Total-	CONSTRUCTION OF BOHIR MAAS SORAGE DAM TEHSIL WADH DISTRICT KHUZDAR		52,280,000	52,280,000	
QA9035 CONSTRUCTION OF GARAH STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	275,360,000
042202- A052	Grants Domestic		100,000,000	100,000,000	275,360,000
Total-	CONSTRUCTION OF GARAH STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR		100,000,000	100,000,000	275,360,000
QA9036 CONSTRUCTION OF KANGORI-II STORAGE DAM SHAH NOORANI AREA KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		24,350,000		
042202- A052	Grants Domestic		24,350,000		
Total-	CONSTRUCTION OF KANGORI-II STORAGE DAM SHAH NOORANI AREA KHUZDAR		24,350,000		
QA9037 CONSTRUCTION OF REKO DELAY ACTION DAM DISTRICT NOSHKI					
042202- A05	Grants, Subsidies and Write off Loans		13,150,000		
042202- A052	Grants Domestic		13,150,000		
Total-	CONSTRUCTION OF REKO DELAY ACTION DAM DISTRICT NOSHKI		13,150,000		
QA9039 UCH WANI CHUTAIR ZIARAT					
042202- A05	Grants, Subsidies and Write off Loans		140,000,000	140,000,000	
042202- A052	Grants Domestic		140,000,000	140,000,000	
Total-	UCH WANI CHUTAIR ZIARAT		140,000,000	140,000,000	
QA9040 KHAZEENA DAM ZIMRI MUSAKHAIL					
042202- A05	Grants, Subsidies and Write off Loans		201,200,000	201,200,000	
042202- A052	Grants Domestic		201,200,000	201,200,000	
Total-	KHAZEENA DAM ZIMRI MUSAKHAIL		201,200,000	201,200,000	
QA9041 UMARZAI DAM PISHIN					
042202- A05	Grants, Subsidies and Write off Loans		85,000,000	47,500,000	
042202- A052	Grants Domestic		85,000,000	47,500,000	

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total- UMARZAI DAM PISHIN			85,000,000	47,500,000	
QA9044 CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS					
042202- A05	Grants, Subsidies and Write off Loans		300,000,000	400,000,000	500,000,000
042202- A052	Grants Domestic		300,000,000	400,000,000	500,000,000
Total- CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILLS			300,000,000	400,000,000	500,000,000
QA9045 FEASIBILITY STUDY OF BABAR KUCH DAM BALOCHISTAN					
042202- A05	Grants, Subsidies and Write off Loans		72,600,000	72,600,000	
042202- A052	Grants Domestic		72,600,000	72,600,000	
Total- FEASIBILITY STUDY OF BABAR KUCH DAM BALOCHISTAN			72,600,000	72,600,000	
QA9046 CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		77,650,000	77,650,000	28,996,000
042202- A052	Grants Domestic		77,650,000	77,650,000	28,996,000
Total- CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR			77,650,000	77,650,000	28,996,000
QA9048 BURJAZIZ DAM					
042202- A05	Grants, Subsidies and Write off Loans		40,000,000	40,000,000	27,070,000
042202- A052	Grants Domestic		40,000,000	40,000,000	27,070,000
Total- BURJAZIZ DAM			40,000,000	40,000,000	27,070,000
QA9049 MARA TANGI DAM LORALAI					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	137,500,000
042202- A052	Grants Domestic		100,000,000	100,000,000	137,500,000
Total- MARA TANGI DAM LORALAI			100,000,000	100,000,000	137,500,000
QA9050 CONSTRUCTION OF DAM AT AGHBURG AREA QUETTA					
042202- A05	Grants, Subsidies and Write off Loans		65,000,000		
042202- A052	Grants Domestic		65,000,000		
Total- CONSTRUCTION OF DAM AT AGHBURG AREA QUETTA			65,000,000		
QA9051 ABATO DAISARA AND SANZALA DAM CHAMAN KILLA ABDULLAH					
042202- A05	Grants, Subsidies and Write off Loans		114,341,000		91,473,000
042202- A052	Grants Domestic		114,341,000		91,473,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	ABATO DAISARA AND SANZALA DAM CHAMAN KILLA ABDULLAH		114,341,000		91,473,000
QA9052 CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT					
042202- A05	Grants, Subsidies and Write off Loans		30,000,000		
042202- A052	Grants Domestic		30,000,000		
Total-	CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT		30,000,000		
QA9054 CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN					
042202- A05	Grants, Subsidies and Write off Loans		115,000,000	46,000,000	
042202- A052	Grants Domestic		115,000,000	46,000,000	
Total-	CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN		115,000,000	46,000,000	
QA9055 CONSTRUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH					
042202- A05	Grants, Subsidies and Write off Loans		300,000,000	300,000,000	248,346,000
042202- A052	Grants Domestic		300,000,000	300,000,000	248,346,000
Total-	CONSTRUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH		300,000,000	300,000,000	248,346,000
QA9056 GRUK STORAGE DAM DISTRICT KHARAN					
042202- A05	Grants, Subsidies and Write off Loans		1,345,000,000	1,748,184,000	2,000,000,000
042202- A052	Grants Domestic		1,345,000,000	1,748,184,000	2,000,000,000
Total-	GRUK STORAGE DAM DISTRICT KHARAN		1,345,000,000	1,748,184,000	2,000,000,000
QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA					
042202- A05	Grants, Subsidies and Write off Loans		163,368,000	163,368,000	
042202- A052	Grants Domestic		163,368,000	163,368,000	
Total-	CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA		163,368,000	163,368,000	
QA9058 DOSI DAM GAWADAR					
042202- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	305,904,000
042202- A052	Grants Domestic		100,000,000	100,000,000	305,904,000
Total-	DOSI DAM GAWADAR		100,000,000	100,000,000	305,904,000
QA9060 WAM TANGI DAM DISTT HARNAI					

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
042202- A05	Grants, Subsidies and Write off Loans		140,000,000	140,000,000	
042202- A052	Grants Domestic		140,000,000	140,000,000	
Total- WAM TANGI DAM DISTT HARNAI			140,000,000	140,000,000	
QA9061 PISSIJAL DAM AND COMMAND AREA DEVELOPMENT KHUZDAR					
042202- A05	Grants, Subsidies and Write off Loans		90,000,000	90,000,000	
042202- A052	Grants Domestic		90,000,000	90,000,000	
Total- PISSIJAL DAM AND COMMAND AREA DEVELOPMENT KHUZDAR			90,000,000	90,000,000	
ZB0017 BADIN ZAI DAM BALOCHISTAN (FEASIBILITY STUDY)					
042202- A05	Grants, Subsidies and Write off Loans		147,170,000	147,170,000	
042202- A052	Grants Domestic		147,170,000	147,170,000	
Total- BADIN ZAI DAM BALOCHISTAN (FEASIBILITY STUDY)			147,170,000	147,170,000	
042202	Total- Irrigation dams		8,704,479,000	13,262,317,000	16,674,924,000
042203 Canal irrigation :					
QA3117 ZANDERA KAREZ SYSTEM DISTRICT ZIARAT					
042203- A05	Grants, Subsidies and Write off Loans		56,500,000	56,500,000	23,965,000
042203- A052	Grants Domestic		56,500,000	56,500,000	23,965,000
Total- ZANDERA KAREZ SYSTEM DISTRICT ZIARAT			56,500,000	56,500,000	23,965,000
QA9026 PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN					
042203- A05	Grants, Subsidies and Write off Loans		190,365,000		10,000,000
042203- A052	Grants Domestic		190,365,000		10,000,000
Total- PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN			190,365,000		10,000,000
QA9030 TOIWAR BATOZAI DAM DISTT KILLA SAIFULLAH					
042203- A05	Grants, Subsidies and Write off Loans		9,783,000		560,924,000
042203- A052	Grants Domestic		9,783,000		560,924,000
Total- TOIWAR BATOZAI DAM DISTT KILLA SAIFULLAH			9,783,000		560,924,000
042203	Total- Canal irrigation		256,648,000	56,500,000	594,889,000
0422	Total- Irrigation		8,961,127,000	13,318,817,000	17,269,813,000
042	Total- Agriculture,Food,Irrigation,Forestry		8,961,127,000	13,318,817,000	17,269,813,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
and Fishing						
04	Total-	Economic Affairs		8,961,127,000	13,318,817,000	17,269,813,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105 Flood Control :						
QA9042 NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN						
107105- A05	Grants, Subsidies and Write off Loans			40,000,000	40,000,000	120,000,000
107105- A052	Grants Domestic			40,000,000	40,000,000	120,000,000
	Total-	NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN		40,000,000	40,000,000	120,000,000
107105	Total-	Flood Control		40,000,000	40,000,000	120,000,000
1071	Total-	Administration		40,000,000	40,000,000	120,000,000
107	Total-	Administration		40,000,000	40,000,000	120,000,000
10	Total-	Social Protection		40,000,000	40,000,000	120,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		9,001,127,000	13,358,817,000	17,389,813,000
(In Foreign Exchange)						
(Own Resources)						
(Foreign Aid)						
(In Local Currency)						
				(9,001,127,000)	(13,358,817,000)	(17,339,813,000)

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0422	Irrigation:				
042202	Irrigation dams :				
GL1172 DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS					
042202- A05	Grants, Subsidies and Write off Loans		4,000,000,000	10,400,000,000	5,000,000,000
042202- A052	Grants Domestic		4,000,000,000	10,400,000,000	5,000,000,000
Total-	DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS		4,000,000,000	10,400,000,000	5,000,000,000
GL7090 DIAMER BASHA DAM PROJECT (DAM PART)					
042202- A05	Grants, Subsidies and Write off Loans		16,000,000,000	16,000,000,000	16,000,000,000
042202- A052	Grants Domestic		16,000,000,000	16,000,000,000	16,000,000,000
Total-	DIAMER BASHA DAM PROJECT (DAM PART)		16,000,000,000	16,000,000,000	16,000,000,000
	(In Foreign Exchange)				(500,000,000)
	(Foreign Aid)				(500,000,000)
	(In Local Currency)		(16,000,000,000)	(16,000,000,000)	(15,500,000,000)
042202	Total-	Irrigation dams	20,000,000,000	26,400,000,000	21,000,000,000
0422	Total-	Irrigation	20,000,000,000	26,400,000,000	21,000,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	20,000,000,000	26,400,000,000	21,000,000,000
04	Total-	Economic Affairs	20,000,000,000	26,400,000,000	21,000,000,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control :				
GL7055 NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN					
107105- A05	Grants, Subsidies and Write off Loans		5,000,000	25,942,000	15,000,000
107105- A052	Grants Domestic		5,000,000	25,942,000	15,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN		5,000,000	25,942,000	15,000,000
107105	Total-	Flood Control	5,000,000	25,942,000	15,000,000
1071	Total-	Administration	5,000,000	25,942,000	15,000,000

NO. 180.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
107	Total-	Administration		5,000,000	25,942,000	15,000,000
10	Total-	Social Protection		5,000,000	25,942,000	15,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		20,005,000,000	26,425,942,000	21,015,000,000
		(In Foreign Exchange)				(500,000,000)
		(Own Resources)				
		(Foreign Aid)				(500,000,000)
		(In Local Currency)		(20,005,000,000)	(26,425,942,000)	(20,515,000,000)
	TOTAL - DEMAND			66,856,579,000	67,462,579,000	67,008,677,000
		(In Foreign Exchange)		(701,000,000)	(701,000,000)	(900,000,000)
		(Own Resources)				
		(Foreign Aid)		(701,000,000)	(701,000,000)	(900,000,000)
		(In Local Currency)		(66,155,579,000)	(66,761,579,000)	(66,108,677,000)

**(B) DEVELOPMENT EXPENDITURE
ON CAPITAL ACCOUNT**

4369

SECTION I

CABINET SECRETARIAT

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the
Cabinet Secretariat**

Development Expenditure on Capital Account

**181. Capital Outlay on Development of
Atomic Energy**

23,297,437

**182. Capital Outlay on Development of
Pakistan Nuclear Regulatory Authority**

350,000

Total :

23,647,437

NO. 181.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted Rs. 23,297,437,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	24,758,726,000	24,519,226,000	23,297,437,000
	Total	24,758,726,000	24,519,226,000	23,297,437,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	24,758,726,000	24,519,226,000	23,297,437,000
	Total	24,758,726,000	24,519,226,000	23,297,437,000
	(In Foreign Exchange)	(10,036,000,000)	(10,010,070,000)	(10,000,000,000)
	(Own Resources)	(10,036,000,000)	(10,010,070,000)	(10,000,000,000)
	(Foreign Aid)			
	(In Local Currency)	(14,722,726,000)	(14,509,156,000)	(13,297,437,000)

NO. 181.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017101	Atomic Energy :					
ID0021	PAKISTAN ATOMIC ENERGY COMMISSION					
017101- A03	Operating Expenses			24,457,256,000	24,257,256,000	23,297,437,000
017101- A039	General			24,457,256,000	24,257,256,000	23,297,437,000
Total-	PAKISTAN ATOMIC ENERGY COMMISSION			24,457,256,000	24,257,256,000	23,297,437,000
	(In Foreign Exchange)			(10,000,000,000)	(10,000,000,000)	(10,000,000,000)
	(Own Resources)			(10,000,000,000)	(10,000,000,000)	(10,000,000,000)
	(In Local Currency)			(14,457,256,000)	(14,257,256,000)	(13,297,437,000)
ID7198	ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY COORDINATION CENTER					
017101- A03	Operating Expenses			220,000,000	201,000,000	
017101- A039	General			220,000,000	201,000,000	
Total-	ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY COORDINATION CENTER			220,000,000	201,000,000	
	(In Foreign Exchange)			(5,000,000)		
	(Own Resources)			(5,000,000)		
	(In Local Currency)			(215,000,000)	(201,000,000)	
ID8127	CAPACITY BUILDING IN DESIGN ASSESSMENT & ANALYSIS TO ENSURE SAFETY OF ADVANCE NUCLEAR POWERPLANTS					
017101- A03	Operating Expenses			51,470,000	20,970,000	
017101- A039	General			51,470,000	20,970,000	
Total-	CAPACITY BUILDING IN DESIGN ASSESSMENT & ANALYSIS TO ENSURE SAFETY OF ADVANCE NUCLEAR POWERPLANTS			51,470,000	20,970,000	
	(In Foreign Exchange)			(26,000,000)	(10,070,000)	
	(Own Resources)			(26,000,000)	(10,070,000)	
	(In Local Currency)			(25,470,000)	(10,900,000)	
ID9970	RE-INFORCEMENT OF PNRA'S CAPACITY & REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF					

NO. 181.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
DIGITIZED					
017101- A03	Operating Expenses	30,000,000	40,000,000		
017101- A039	General	30,000,000	40,000,000		
Total-	RE-INFORCEMENT OF PNRA'S CAPACITY & REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZED	30,000,000	40,000,000		
	(In Foreign Exchange)	(5,000,000)			
	(Own Resources)	(5,000,000)			
	(In Local Currency)	(25,000,000)	(40,000,000)		
017101	Total- Atomic Energy	24,758,726,000	24,519,226,000	23,297,437,000	
0171	Total- Research & Dev. General Public Services	24,758,726,000	24,519,226,000	23,297,437,000	
017	Total- Research and Development General Public Services	24,758,726,000	24,519,226,000	23,297,437,000	
01	Total- General Public Service	24,758,726,000	24,519,226,000	23,297,437,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	24,758,726,000	24,519,226,000	23,297,437,000	
	(In Foreign Exchange)	(10,036,000,000)	(10,010,070,000)	(10,000,000,000)	
	(Own Resources)	(10,036,000,000)	(10,010,070,000)	(10,000,000,000)	
	(Foreign Aid)				
	(In Local Currency)	(14,722,726,000)	(14,509,156,000)	(13,297,437,000)	
TOTAL - DEMAND		24,758,726,000	24,519,226,000	23,297,437,000	
	(In Foreign Exchange)	(10,036,000,000)	(10,010,070,000)	(10,000,000,000)	
	(Own Resources)	(10,036,000,000)	(10,010,070,000)	(10,000,000,000)	
	(Foreign Aid)				
	(In Local Currency)	(14,722,726,000)	(14,509,156,000)	(13,297,437,000)	

NO. 182.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 182
(FC12P01)
CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted

Rs. 350,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services			350,000,000
	Total			350,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			350,000,000
	Total			350,000,000
	(In Foreign Exchange)			(15,000,000)
	(Own Resources)			(15,000,000)
	(Foreign Aid)			
	(In Local Currency)			(335,000,000)

**NO. 182.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR
REGULATORY AUTHORITY**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017101	Atomic Energy :				
IB1983 RE-INFORCEMENT OF PNRA'S CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE					
017101- A03	Operating Expenses				150,820,000
017101- A039	General				150,820,000
Total-	RE-INFORCEMENT OF PNRA'S CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE				150,820,000
	(In Foreign Exchange)				(10,000,000)
	(Own Resources)				(10,000,000)
	(In Local Currency)				(140,820,000)
IB1984 ESTABLISHMENT OF NATIONAL RADIOLOGICAL E MERGENCY COORDINATION CENTRE					
017101- A03	Operating Expenses				199,180,000
017101- A039	General				199,180,000
Total-	ESTABLISHMENT OF NATIONAL RADIOLOGICAL E MERGENCY COORDINATION CENTRE				199,180,000
	(In Foreign Exchange)				(5,000,000)
	(Own Resources)				(5,000,000)
	(In Local Currency)				(194,180,000)
017101	Total-	Atomic Energy			350,000,000
0171	Total-	Research & Dev. General Public Services			350,000,000
017	Total-	Research and Development General Public Services			350,000,000
01	Total-	General Public Service			350,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				350,000,000
	(In Foreign Exchange)				(15,000,000)

NO. 182.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
(Own Resources)				(15,000,000)
(Foreign Aid)				
(In Local Currency)				(335,000,000)
TOTAL - DEMAND				350,000,000
(In Foreign Exchange)				(15,000,000)
(Own Resources)				(15,000,000)
(Foreign Aid)				
(In Local Currency)				(335,000,000)

4376

SECTION II

MINISTRY OF ENERGY

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the
Ministry of Energy**

Development Expenditure on Capital Account.

183. Capital Outlay on Petroleum Division

1,786,160

Total :

1,786,160

NO. 183.- CAPITAL OUTLAY ON PETROLEUM DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 183****(FC12C50)****CAPITAL OUTLAY ON PETROLEUM DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION**.

Voted Rs. 1,786,160,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	433,852,000	8,422,000	26,524,000
043	Fuel and Energy	147,960,000	238,352,000	1,759,636,000
	Total	581,812,000	246,774,000	1,786,160,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,728,000	3,474,000	40,066,000
A011	Pay		1,043,000	31,630,000
A011-1	Pay of Officers		(1,043,000)	(26,830,000)
A011-2	Pay of Other Staff			(4,800,000)
A012	Allowances	1,728,000	2,431,000	8,436,000
A012-1	Regular Allowances	(500,000)	(2,431,000)	(6,986,000)
A012-2	Other Allowances (Excluding TA)	(1,228,000)		(1,450,000)
A03	Operating Expenses	162,313,000	185,530,000	1,502,504,000
A09	Physical Assets	414,107,000	54,786,000	154,390,000
A12	Civil works		2,034,000	86,200,000
A13	Repairs and Maintenance	3,664,000	950,000	3,000,000
	Total	581,812,000	246,774,000	1,786,160,000

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
043	Fuel and Energy:					
0432	Petroleum and Natural Gas:					
043202	PETROLEUM AND NATURAL GAS :					
IB2220	STRENGTHENING UPGRADATION AND ISO CERTIFICATION OF KARACHI LABORATIES COMPLEX (KLC)					
AT HDIP						
043202- A01	Employees Related Expenses					6,236,000
043202- A011	Pay		9			4,600,000
043202- A011-1	Pay of Officers		(5)			(3,640,000)
043202- A011-2	Pay of Other Staff		(4)			(960,000)
043202- A012	Allowances					1,636,000
043202- A012-1	Regular Allowances					(1,636,000)
043202- A03	Operating Expenses					2,940,000
043202- A032	Communications					50,000
043202- A036	Motor Vehicles					100,000
043202- A038	Travel & Transportation					1,000,000
043202- A039	General					1,790,000
043202- A09	Physical Assets					46,200,000
043202- A095	Purchase of Transport					1,200,000
043202- A096	Purchase of Plant and Machinery					45,000,000
043202- A13	Repairs and Maintenance					100,000
043202- A130	Transport					100,000
Total-	STRENGTHENING UPGRADATION AND					55,476,000
	ISO CERTIFICATION OF KARACHI					
	LABORATIES COMPLEX (KLC) AT HDIP					
IB2221 ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE						
043202- A01	Employees Related Expenses					6,750,000
043202- A011	Pay		11			4,800,000
043202- A011-1	Pay of Officers		(11)			(4,800,000)
043202- A012	Allowances					1,950,000
043202- A012-1	Regular Allowances					(1,000,000)
043202- A012-2	Other Allowances (Excluding TA)					(950,000)
043202- A03	Operating Expenses					8,350,000

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
043202- A032	Communications				100,000
043202- A036	Motor Vehicles				300,000
043202- A038	Travel & Transportation				4,250,000
043202- A039	General				3,700,000
043202- A09	Physical Assets				26,450,000
043202- A092	Computer Equipment				18,600,000
043202- A095	Purchase of Transport				2,200,000
043202- A096	Purchase of Plant and Machinery				3,000,000
043202- A097	Purchase of Furniture and Fixture				2,650,000
043202- A12	Civil works				6,200,000
043202- A124	Building and Structures				5,000,000
043202- A126	Telecommunication Works				1,200,000
043202- A13	Repairs and Maintenance				250,000
043202- A130	Transport				50,000
043202- A131	Machinery and Equipment				30,000
043202- A132	Furniture and Fixture				25,000
043202- A133	Buildings and Structure				70,000
043202- A137	Computer Equipment				50,000
043202- A139	Telecommunication Works				25,000
Total-	ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE				48,000,000
ID9681 EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO					
043202- A01	Employees Related Expenses			1,251,000	12,190,000
043202- A011	Pay	14			9,950,000
043202- A011-1	Pay of Officers	(7)			(8,550,000)
043202- A011-2	Pay of Other Staff	(7)			(1,400,000)
043202- A012	Allowances			1,251,000	2,240,000
043202- A012-1	Regular Allowances			(1,251,000)	(2,240,000)
043202- A03	Operating Expenses		70,000,000	88,000	4,710,000
043202- A032	Communications				100,000
043202- A036	Motor Vehicles				50,000
043202- A038	Travel & Transportation				2,300,000

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
043202- A039	General		70,000,000	88,000	2,260,000
043202- A09	Physical Assets			336,000	3,000,000
043202- A092	Computer Equipment			336,000	2,000,000
043202- A095	Purchase of Transport				500,000
043202- A097	Purchase of Furniture and Fixture				500,000
043202- A12	Civil works			2,034,000	80,000,000
043202- A124	Building and Structures			2,034,000	80,000,000
043202- A13	Repairs and Maintenance				100,000
043202- A130	Transport				100,000
Total-	EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM COREHONE(PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO		70,000,000	3,709,000	100,000,000

ID9682 UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM

043202- A01	Employees Related Expenses			2,223,000	13,390,000
043202- A011	Pay	26		1,043,000	12,280,000
043202- A011-1	Pay of Officers	(13)		(1,043,000)	(9,840,000)
043202- A011-2	Pay of Other Staff	(13)			(2,440,000)
043202- A012	Allowances			1,180,000	1,110,000
043202- A012-1	Regular Allowances			(1,180,000)	(1,110,000)
043202- A03	Operating Expenses		77,960,000	3,250,000	9,420,000
043202- A031	Fees				1,500,000
043202- A032	Communications				100,000
043202- A036	Motor Vehicles				100,000
043202- A038	Travel & Transportation				1,500,000
043202- A039	General		77,960,000	3,250,000	6,220,000
043202- A09	Physical Assets			54,450,000	77,090,000
043202- A092	Computer Equipment				1,000,000
043202- A095	Purchase of Transport				500,000
043202- A096	Purchase of Plant and Machinery			53,450,000	75,590,000
043202- A097	Purchase of Furniture and Fixture			1,000,000	
043202- A13	Repairs and Maintenance				100,000

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
043202- A130	Transport				100,000
Total-	UPGRADATION OF HDIPS POL TESTING FACILITEIS AT ISB.LHR. MNP.PSH.QTA AN ISO CERTIFICATION OF PETROLEUM		77,960,000	59,923,000	100,000,000
043202	Total- PETROLEUM AND NATURAL GAS		147,960,000	63,632,000	303,476,000
0432	Total- Petroleum and Natural Gas		147,960,000	63,632,000	303,476,000
043	Total- Fuel and Energy		147,960,000	63,632,000	303,476,000
04	Total- Economic Affairs		147,960,000	63,632,000	303,476,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		147,960,000	63,632,000	303,476,000

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
043	Fuel and Energy:				
0432	Petroleum and Natural Gas:				
043202	PETROLEUM AND NATURAL GAS :				
LO1356	SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) RASHAKAI KPK				
043202- A03	Operating Expenses		50,000,000	1,153,000,000	
043202- A039	General		50,000,000	1,153,000,000	
Total-	SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) RASHAKAI KPK		50,000,000	1,153,000,000	
043202	Total-	PETROLEUM AND NATURAL GAS	50,000,000	1,153,000,000	
0432	Total-	Petroleum and Natural Gas	50,000,000	1,153,000,000	
043	Total-	Fuel and Energy	50,000,000	1,153,000,000	
04	Total-	Economic Affairs	50,000,000	1,153,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		50,000,000	1,153,000,000	

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
043	Fuel and Energy:					
0432	Petroleum and Natural Gas:					
043202	PETROLEUM AND NATURAL GAS :					
KA7005 SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) DHABEJI SINDH						
043202- A03	Operating Expenses				124,720,000	303,160,000
043202- A039	General				124,720,000	303,160,000
	Total-	SUPPLY OF GAS/RLNG TP SPECIAL ECONOMICS ZONE (SEZ) DHABEJI SINDH			124,720,000	303,160,000
043202	Total-	PETROLEUM AND NATURAL GAS			124,720,000	303,160,000
0432	Total-	Petroleum and Natural Gas			124,720,000	303,160,000
043	Total-	Fuel and Energy			124,720,000	303,160,000
04	Total-	Economic Affairs			124,720,000	303,160,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			124,720,000	303,160,000

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
--------------------------------	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0411 General Economic Affairs:

041103 Geological Survey :

QA7043 TOPOSHEETS OF OUTCROP AREA OF BALOCHISTAN PROVINCE

041103- A01	Employees Related Expenses		1,500,000
041103- A012	Allowances		1,500,000
041103- A012-1	Regular Allowances		(1,000,000)
041103- A012-2	Other Allowances (Excluding TA)		(500,000)
041103- A03	Operating Expenses		15,000,000
041103- A032	Communications		100,000
041103- A038	Travel & Transportation		12,600,000
041103- A039	General		2,300,000
041103- A09	Physical Assets		1,650,000
041103- A092	Computer Equipment		850,000
041103- A096	Purchase of Plant and Machinery		800,000
041103- A13	Repairs and Maintenance		1,850,000
041103- A130	Transport		1,500,000
041103- A131	Machinery and Equipment		50,000
041103- A132	Furniture and Fixture		100,000
041103- A137	Computer Equipment		200,000

**Total- TOPOSHEETS OF OUTCROP AREA OF
BALOCHISTAN PROVINCE**

20,000,000

QA9063 EXPLORATION & EVALUATION OF METLIC MINERALS IN BELA & UTHAL AREAS DIST. LASBELA
BALOCHISTAN

041103- A01	Employees Related Expenses	200,000
041103- A012	Allowances	200,000
041103- A012-2	Other Allowances (Excluding TA)	(200,000)
041103- A03	Operating Expenses	2,450,000
041103- A038	Travel & Transportation	1,900,000
041103- A039	General	550,000
041103- A13	Repairs and Maintenance	459,000
041103- A130	Transport	359,000

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

041103- A132	Furniture and Fixture	100,000		
Total-	EXPLORATION & EVALUATION OF METLIC MINERALS IN BELA & UTHAL AREAS DIST. LASBELA BALOCHISTAN	3,109,000		

QA9064 APPRASIAL OF NEWLY DISCOVERED COAL RESOURCES OF BADIN COAL FIELD & ITS ADJOING AREAS OF SOUTHERN

041103- A01	Employees Related Expenses	800,000		
041103- A012	Allowances	800,000		
041103- A012-1	Regular Allowances	(500,000)		
041103- A012-2	Other Allowances (Excluding TA)	(300,000)		
041103- A03	Operating Expenses	600,000		
041103- A038	Travel & Transportation	600,000		
041103- A13	Repairs and Maintenance	2,255,000		
041103- A130	Transport	500,000		
041103- A131	Machinery and Equipment	1,755,000		
Total-	APPRASIAL OF NEWLY DISCOVERED COAL RESOURCES OF BADIN COAL FIELD & ITS ADJOING AREAS OF SOUTHERN	3,655,000		

QA9065 ACQIUSTION OF FOUR DRILLING RIGNS WITH ACCESSORIES FOR THE GEOLOGICAL SURVEY OF PAKISTAN

041103- A01	Employees Related Expenses	728,000		
041103- A012	Allowances	728,000		
041103- A012-2	Other Allowances (Excluding TA)	(728,000)		
041103- A03	Operating Expenses	2,700,000		
041103- A036	Motor Vehicles	250,000		
041103- A038	Travel & Transportation	2,150,000		
041103- A039	General	300,000		
041103- A09	Physical Assets	413,107,000		
041103- A095	Purchase of Transport	1,705,000		
041103- A096	Purchase of Plant and Machinery	411,402,000		
Total-	ACQIUSTION OF FOUR DRILLING RIGNS WITH ACCESSORIES FOR THE GEOLOGICAL SURVEY OF PAKISTAN	416,535,000		

NO. 183.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
QA9067 EXPLORATION & EVALUATION OF COAL IN NOSHAM AND BAHLOL AREAS OF BALOCHISTAN					
041103- A03	Operating Expenses		8,603,000	7,472,000	5,924,000
041103- A032	Communications		50,000	46,000	
041103- A033	Utilities		1,000,000	1,000,000	400,000
041103- A038	Travel & Transportation		7,253,000	6,217,000	3,924,000
041103- A039	General		300,000	209,000	1,600,000
041103- A09	Physical Assets		1,000,000		
041103- A096	Purchase of Plant and Machinery		1,000,000		
041103- A13	Repairs and Maintenance		950,000	950,000	600,000
041103- A130	Transport		150,000	150,000	600,000
041103- A131	Machinery and Equipment		800,000	800,000	
Total-	EXPLORATION & EVALUATION OF COAL IN NOSHAM AND BAHLOL AREAS OF BALOCHISTAN		10,553,000	8,422,000	6,524,000
041103	Total- Geological Survey		433,852,000	8,422,000	26,524,000
0411	Total- General Economic Affairs		433,852,000	8,422,000	26,524,000
041	Total- General Economic,Commercial & Labour Affairs		433,852,000	8,422,000	26,524,000
04	Total- Economic Affairs		433,852,000	8,422,000	26,524,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		433,852,000	8,422,000	26,524,000
TOTAL - DEMAND			581,812,000	246,774,000	1,786,160,000

4387

SECTION III

MINISTRY OF FINANCE, REVENUE

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of Finance,
Revenue.**

Development Expenditure on Capital Account.

184. Capital Outlay on Federal Investments	637,418
---	----------------

185. Development Loans and Advances by the Federal Government	140,287,781
--	--------------------

186. External Development Loans and Advances by the Federal Government	286,728,300
---	--------------------

Total :	<u>427,653,499</u>
----------------	---------------------------

NO. 184.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 184

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for CAPITAL OUTLAY ON FEDERAL INVESTMENTS.

Voted

Rs. 637,418,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	684,480,000	200,000,000	637,418,000
	Total	684,480,000	200,000,000	637,418,000
OBJECT CLASSIFICATION				
A11	Investments	684,480,000	200,000,000	637,418,000
	Total	684,480,000	200,000,000	637,418,000
	(In Foreign Exchange)	(250,000,000)	(200,000,000)	(150,000,000)
	(Own Resources)	(200,000,000)	(200,000,000)	(100,000,000)
	(Foreign Aid)	(50,000,000)		(50,000,000)
	(In Local Currency)	(434,480,000)		(487,418,000)

NO. 184.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
ID2053	RBS ZIARAT				
014302- A11	Investments				7,720,000
014302- A111	Investment Local				7,720,000
Total- RBS ZIARAT					7,720,000
ID3219	REBROADCAST STATION, KHARAN				
014302- A11	Investments				25,412,000
014302- A111	Investment Local				25,412,000
Total- REBROADCAST STATION, KHARAN					25,412,000
ID3220	REBROADCAST STATION, BAR KHAN				
014302- A11	Investments				19,663,000
014302- A111	Investment Local				19,663,000
Total- REBROADCAST STATION, BAR KHAN					19,663,000
ID3222	REBROADCAST STATION, JURA				
014302- A11	Investments				15,000,000
014302- A111	Investment Local				15,000,000
Total- REBROADCAST STATION, JURA					15,000,000
ID3226	REBROADCAST STATION, SHARDA				
014302- A11	Investments				12,205,000
014302- A111	Investment Local				12,205,000
Total- REBROADCAST STATION, SHARDA					12,205,000
ID9148	MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV				
014302- A11	Investments		200,000,000	200,000,000	100,000,000
014302- A111	Investment Local		200,000,000	200,000,000	100,000,000
Total- MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV			200,000,000	200,000,000	100,000,000
(In Foreign Exchange)			(200,000,000)	(200,000,000)	(100,000,000)
(Own Resources)			(200,000,000)	(200,000,000)	(100,000,000)
ID9347	PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID				

NO. 184.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014302- A11	Investments		84,480,000		60,918,000
014302- A111	Investment Local		84,480,000		60,918,000
Total-	PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID		84,480,000		60,918,000
	(In Foreign Exchange)		(50,000,000)		(50,000,000)
	(Foreign Aid)		(50,000,000)		(50,000,000)
	(In Local Currency)		(34,480,000)		(10,918,000)
014302	Total- Non-Financial Institutions		284,480,000	200,000,000	240,918,000
0143	Total- Investments		284,480,000	200,000,000	240,918,000
014	Total- Transfers		284,480,000	200,000,000	240,918,000
01	Total- General Public Service		284,480,000	200,000,000	240,918,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		284,480,000	200,000,000	240,918,000
	(In Foreign Exchange)		(250,000,000)	(200,000,000)	(150,000,000)
	(Own Resources)		(200,000,000)	(200,000,000)	(100,000,000)
	(Foreign Aid)		(50,000,000)		(50,000,000)
	(In Local Currency)		(34,480,000)		(90,918,000)

NO. 184.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
LO3122 PAKISTAN EXPO CENTRE QUETTA					
014302- A11	Investments		100,000,000		100,000,000
014302- A111	Investment Local		100,000,000		100,000,000
Total- PAKISTAN EXPO CENTRE QUETTA			100,000,000		100,000,000
LO3123 PAKISTAN EXPO CENTRE PESHAWAR					
014302- A11	Investments		300,000,000		296,500,000
014302- A111	Investment Local		300,000,000		296,500,000
Total- PAKISTAN EXPO CENTRE PESHAWAR			300,000,000		296,500,000
014302	Total- Non-Financial Institutions		400,000,000		396,500,000
0143	Total- Investments		400,000,000		396,500,000
014	Total- Transfers		400,000,000		396,500,000
01	Total- General Public Service		400,000,000		396,500,000
Total- ACCOUNTANT GENERAL			400,000,000		396,500,000
PAKISTAN REVENUES					
SUB-OFFICE, LAHORE					
TOTAL - DEMAND			684,480,000	200,000,000	637,418,000
(In Foreign Exchange)			(250,000,000)	(200,000,000)	(150,000,000)
(Own Resources)			(200,000,000)	(200,000,000)	(100,000,000)
(Foreign Aid)			(50,000,000)		(50,000,000)
(In Local Currency)			(434,480,000)		(487,418,000)

NO. 185.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS
DEMAND NO. 185
(FC12D36)
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 140,287,781,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	136,113,059,000	124,640,111,000	140,287,781,000
	Total	136,113,059,000	124,640,111,000	140,287,781,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	136,113,059,000	124,640,111,000	140,287,781,000
	Total	136,113,059,000	124,640,111,000	140,287,781,000

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014102	To district governments :				
ID0983 NATIONAL HIGHWAY AUTHORITY					
014102- A08	Loans and Advances		98,554,919,000	96,054,919,000	104,574,855,000
014102- A083	District Government / TMAs		98,554,919,000	96,054,919,000	104,574,855,000
Total- NATIONAL HIGHWAY AUTHORITY			98,554,919,000	96,054,919,000	104,574,855,000
ID4138 100KW MW TRANSMITTER GWADAR					
014102- A08	Loans and Advances		40,146,000	20,073,000	40,000,000
014102- A083	District Government / TMAs		40,146,000	20,073,000	40,000,000
Total- 100KW MW TRANSMITTER GWADAR			40,146,000	20,073,000	40,000,000
ID9150 UP-GRADTION OF RADIO STATION MULTAN UNDER ODA PROGRAMME KOREA					
014102- A08	Loans and Advances		14,384,000	14,384,000	
014102- A083	District Government / TMAs		14,384,000	14,384,000	
Total- UP-GRADTION OF RADIO STATION MULTAN UNDER ODA PROGRAMME KOREA			14,384,000	14,384,000	
ID9157 RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH					
014102- A08	Loans and Advances		41,500,000	41,500,000	40,000,000
014102- A083	District Government / TMAs		41,500,000	41,500,000	40,000,000
Total- RAHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH			41,500,000	41,500,000	40,000,000
ID9158 REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR					
014102- A08	Loans and Advances		60,000,000	60,000,000	40,000,000
014102- A083	District Government / TMAs		60,000,000	60,000,000	40,000,000
Total- REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR			60,000,000	60,000,000	40,000,000
014102	Total- To district governments		98,710,949,000	96,190,876,000	104,694,855,000
014110 Others :					
IB5026 REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I					
014110- A08	Loans and Advances		300,000,000		564,000,000

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014110- A086	Loans to Others		300,000,000		564,000,000
Total-	REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I		300,000,000		564,000,000
ID0979 AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)					
014110- A08	Loans and Advances		22,000,000,000	22,000,000,000	22,000,000,000
014110- A086	Loans to Others		22,000,000,000	22,000,000,000	22,000,000,000
Total-	AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)		22,000,000,000	22,000,000,000	22,000,000,000
ID3298 PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS					
014110- A08	Loans and Advances		50,000,000		300,000,000
014110- A086	Loans to Others		50,000,000		300,000,000
Total-	PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS		50,000,000		300,000,000
ID3300 CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR.					
014110- A08	Loans and Advances		407,260,000	407,260,000	500,000,000
014110- A086	Loans to Others		407,260,000	407,260,000	500,000,000
Total-	CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR.		407,260,000	407,260,000	500,000,000
ID4584 48 MW JAGRAN HYDRO POWER PROJECT					
014110- A08	Loans and Advances		200,000,000	200,000,000	400,000,000
014110- A086	Loans to Others		200,000,000	200,000,000	400,000,000
Total-	48 MW JAGRAN HYDRO POWER PROJECT		200,000,000	200,000,000	400,000,000
ID7377 ATHMUQAM-KERAN BYPASS ROAD					
014110- A08	Loans and Advances		227,815,000	227,815,000	160,602,000
014110- A086	Loans to Others		227,815,000	227,815,000	160,602,000
Total-	ATHMUQAM-KERAN BYPASS ROAD		227,815,000	227,815,000	160,602,000
ID7378 MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD					
014110- A08	Loans and Advances		350,000,000	280,000,000	350,000,000
014110- A086	Loans to Others		350,000,000	280,000,000	350,000,000
Total-	MIR WAIZ MUHAMMAD FAROOQ		350,000,000	280,000,000	350,000,000

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
SHAHEED MEDICAL COLLEGE					
MUZAFFARABAD					
ID7379 MEDICAL COLLEGE MIRPUR					
014110- A08	Loans and Advances		350,000,000	350,000,000	350,000,000
014110- A086	Loans to Others		350,000,000	350,000,000	350,000,000
Total-	MEDICAL COLLEGE MIRPUR		350,000,000	350,000,000	350,000,000
ID7380 NOSERI-LESWA BYPASS ROAD					
014110- A08	Loans and Advances		179,325,000	179,325,000	100,000,000
014110- A086	Loans to Others		179,325,000	179,325,000	100,000,000
Total-	NOSERI-LESWA BYPASS ROAD		179,325,000	179,325,000	100,000,000
ID8212 LEGISTATIVE ASSEMBLY AJ&K					
014110- A08	Loans and Advances		400,000,000	320,000,000	100,000,000
014110- A086	Loans to Others		400,000,000	320,000,000	100,000,000
Total-	LEGISTATIVE ASSEMBLY AJ&K		400,000,000	320,000,000	100,000,000
014110	Total- Others		24,464,400,000	23,964,400,000	24,824,602,000
0141	Total- Transfers (Inter-Governmental)		123,175,349,000	120,155,276,000	129,519,457,000
0142 Transfers (Others):					
014202 Trasfer To Non-Financial Institutions :					
IB0703 SUPPLY OF ELECTRICITY TO SPECIAL Economic zones					
014202- A08	Loans and Advances		1,210,000,000		
014202- A085	Loans to Non Financial Institutions		1,210,000,000		
Total-	SUPPLY OF ELECTRICITY TO SPECIAL Economic zones		1,210,000,000		
IB0705 OFF-GRID SOLUTIONS (MERGED DISTRICTS & Balochistan) (Feasibility)					
014202- A08	Loans and Advances		20,000,000		
014202- A085	Loans to Non Financial Institutions		20,000,000		
Total-	OFF-GRID SOLUTIONS (MERGED DISTRICTS & Balochistan) (Feasibility)		20,000,000		
IB0706 DISTRI. GENERATION SCHEMES THROUGH RENEW ABLE ENERGY					
014202- A08	Loans and Advances		100,000,000		
014202- A085	Loans to Non Financial Institutions		100,000,000		
Total-	DISTRI. GENERATION SCHEMES THROUGH RENEW ABLE ENERGY		100,000,000		

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202	Total-	Trasfer To Non-Financial Institutions			1,330,000,000	
0142	Total-	Transfers (Others)			1,330,000,000	
014	Total-	Transfers			124,505,349,000	120,155,276,000
01	Total-	General Public Service			124,505,349,000	120,155,276,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			124,505,349,000	120,155,276,000
						129,519,457,000

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-Financial Institutions :				
PR3128 ABC CABLES FOR PESHAWAR KHAYBER & BANNU Circles (PESCO)					
014202- A08	Loans and Advances		350,000,000		
014202- A085	Loans to Non Financial Institutions		350,000,000		
Total-	ABC CABLES FOR PESHAWAR KHAYBER & BANNU Circles (PESCO)		350,000,000		
PR3129 ELECTRIFICATION WORKS AT DIFFERENT valleys of District Chitral (PESCO)					
014202- A08	Loans and Advances		150,000,000		150,000,000
014202- A085	Loans to Non Financial Institutions		150,000,000		150,000,000
Total-	ELECTRIFICATION WORKS AT DIFFERENT valleys of District Chitral (PESCO)		150,000,000		150,000,000
PR3130 ESTAB. OF 132 KV GRID SYS. ALONGWITH UPG RADATION OF EXTG. 33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO)					
014202- A08	Loans and Advances		150,000,000		159,981,000
014202- A085	Loans to Non Financial Institutions		150,000,000		159,981,000
Total-	ESTAB. OF 132 KV GRID SYS. ALONGWITH UPG RADATION OF EXTG. 33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO)		150,000,000		159,981,000
PR3131 EVACUATION OF POWER FROM 220-KV/ 132-KV Grid Station Sawabi (PESCO)					
014202- A08	Loans and Advances		300,000,000		150,000,000
014202- A085	Loans to Non Financial Institutions		300,000,000		150,000,000
Total-	EVACUATION OF POWER FROM 220-KV/ 132-KV Grid Station Sawabi (PESCO)		300,000,000		150,000,000
PR7018 SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK					
014202- A08	Loans and Advances			125,000,000	946,800,000
014202- A085	Loans to Non Financial Institutions			125,000,000	946,800,000
Total-	SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK			125,000,000	946,800,000

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR7019 SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK						
014202- A08	Loans and Advances				75,000,000	300,000,000
014202- A085	Loans to Non Financial Institutions				75,000,000	300,000,000
Total-	SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK				75,000,000	300,000,000
014202	Total-	Trasfer To Non-Financial Institutions		950,000,000	200,000,000	1,706,781,000
0142	Total-	Transfers (Others)		950,000,000	200,000,000	1,706,781,000
014	Total-	Transfers		950,000,000	200,000,000	1,706,781,000
01	Total-	General Public Service		950,000,000	200,000,000	1,706,781,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			950,000,000	200,000,000	1,706,781,000

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Trasfer To Non-Financial Institutions :					
SK0178 LOWRE INDUS RIGHT BANK IRRIGATION & DRAINAGE PROJECT(RBOD-I)						
014202- A08	Loans and Advances			1,321,780,000	1,321,780,000	
014202- A085	Loans to Non Financial Institutions			1,321,780,000	1,321,780,000	
Total-	LOWRE INDUS RIGHT BANK IRRIGATION & DRAINAGE PROJECT(RBOD-I)			1,321,780,000	1,321,780,000	
SK0179 BALOCHISTAN EFFLUENT DISPOSAL INT RBOD(RBOD-III)						
014202- A08	Loans and Advances			1,500,000,000	1,500,000,000	1,443,324,000
014202- A085	Loans to Non Financial Institutions			1,500,000,000	1,500,000,000	1,443,324,000
Total-	BALOCHISTAN EFFLUENT DISPOSAL INT RBOD(RBOD-III)			1,500,000,000	1,500,000,000	1,443,324,000
014202	Total-	Trasfer To Non-Financial Institutions		2,821,780,000	2,821,780,000	1,443,324,000
0142	Total-	Transfers (Others)		2,821,780,000	2,821,780,000	1,443,324,000
014	Total-	Transfers		2,821,780,000	2,821,780,000	1,443,324,000
01	Total-	General Public Service		2,821,780,000	2,821,780,000	1,443,324,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			2,821,780,000	2,821,780,000	1,443,324,000

QA4102 CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION

NO. 185.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
LINE					
014202- A08	Loans and Advances		215,000,000	275,227,000	50,000,000
014202- A085	Loans to Non Financial Institutions		215,000,000	275,227,000	50,000,000
Total-	CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION LINE		215,000,000	275,227,000	50,000,000
QA4103 CONSTRUCTION OF 132 KV GRID STATION ATDHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE					
014202- A08	Loans and Advances		183,810,000	283,810,000	161,099,000
014202- A085	Loans to Non Financial Institutions		183,810,000	283,810,000	161,099,000
Total-	CONSTRUCTION OF 132 KV GRID STATION ATDHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE		183,810,000	283,810,000	161,099,000
QA4104 INTERCONNECTION OF ISOLATED NETWORK ATBASIMA VIA NAG G/STATION FROMPANJGOOR G/STATION					
014202- A08	Loans and Advances		6,000,000,000	50,000,000	6,000,000,000
014202- A085	Loans to Non Financial Institutions		6,000,000,000	50,000,000	6,000,000,000
Total-	INTERCONNECTION OF ISOLATED NETWORK ATBASIMA VIA NAG G/STATION FROMPANJGOOR G/STATION		6,000,000,000	50,000,000	6,000,000,000
QA4105 CONSTRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT MASTUNG					
014202- A08	Loans and Advances		300,000,000	550,000,000	250,000,000
014202- A085	Loans to Non Financial Institutions		300,000,000	550,000,000	250,000,000
Total-	CONSTRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT MASTUNG		300,000,000	550,000,000	250,000,000
014202	Total- Trasfer To Non-Financial Institutions		7,835,930,000	1,463,055,000	7,618,219,000
0142	Total- Transfers (Others)		7,835,930,000	1,463,055,000	7,618,219,000
014	Total- Transfers		7,835,930,000	1,463,055,000	7,618,219,000
01	Total- General Public Service		7,835,930,000	1,463,055,000	7,618,219,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		7,835,930,000	1,463,055,000	7,618,219,000
TOTAL - DEMAND			136,113,059,000	124,640,111,000	140,287,781,000

NO. 186.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

**DEMAND NO. 186
(FC12E14 / FC15E14)**

EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs. 286,728,300,000
(Charged)	Rs. 229,738,300,000
(Voted)	Rs. 56,990,000,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	270,335,121,000	197,051,053,000	286,728,300,000
Total	270,335,121,000	197,051,053,000	286,728,300,000
(Charged)	163,103,905,000	148,747,680,000	229,738,300,000
(Voted)	107,231,216,000	48,303,373,000	56,990,000,000
OBJECT CLASSIFICATION			
A08 Loans and Advances	270,335,121,000	197,051,053,000	286,728,300,000
(Charged)	163,103,905,000	148,747,680,000	229,738,300,000
(Voted)	107,231,216,000	48,303,373,000	56,990,000,000
Total	270,335,121,000	197,051,053,000	286,728,300,000
(Charged)	163,103,905,000	148,747,680,000	229,738,300,000
(Voted)	107,231,216,000	48,303,373,000	56,990,000,000
(In Foreign Exchange)	(270,335,121,000)	(197,051,053,000)	(286,723,300,000)
(Own Resources)			
(Foreign Aid)	(270,335,121,000)	(197,051,053,000)	(286,723,300,000)
(In Local Currency)			(5,000,000)

**NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	TO PROVINCES :				
IB0682 BALOCHISTAN PROGRAMME LOAN					
014101- A08	Loans and Advances		1,032,000,000	94,220,000	143,720,000
	(Charged)		1,032,000,000	94,220,000	143,720,000
014101- A082	Provinces		1,032,000,000	94,220,000	143,720,000
	(Charged)		1,032,000,000	94,220,000	143,720,000
Total-	BALOCHISTAN PROGRAMME LOAN		1,032,000,000	94,220,000	143,720,000
	(In Foreign Exchange)		(1,032,000,000)	(94,220,000)	(143,720,000)
	(Foreign Aid)		(1,032,000,000)	(94,220,000)	(143,720,000)
ID8871 PUNJAB PROGRAMME LOAN					
014101- A08	Loans and Advances		35,840,040,000	36,922,220,000	54,093,600,000
	(Charged)		35,840,040,000	36,922,220,000	54,093,600,000
014101- A082	Provinces		35,840,040,000	36,922,220,000	54,093,600,000
	(Charged)		35,840,040,000	36,922,220,000	54,093,600,000
Total-	PUNJAB PROGRAMME LOAN		35,840,040,000	36,922,220,000	54,093,600,000
	(In Foreign Exchange)		(35,840,040,000)	(36,922,220,000)	(54,093,600,000)
	(Foreign Aid)		(35,840,040,000)	(36,922,220,000)	(54,093,600,000)
ID8872 SINDH PROGRAMME LOAN					
014101- A08	Loans and Advances		825,000,000	2,184,000,000	6,798,000,000
	(Charged)		825,000,000	2,184,000,000	6,798,000,000
014101- A082	Provinces		825,000,000	2,184,000,000	6,798,000,000
	(Charged)		825,000,000	2,184,000,000	6,798,000,000
Total-	SINDH PROGRAMME LOAN		825,000,000	2,184,000,000	6,798,000,000
	(In Foreign Exchange)		(825,000,000)	(2,184,000,000)	(6,798,000,000)
	(Foreign Aid)		(825,000,000)	(2,184,000,000)	(6,798,000,000)
ID8873 KPK PROGRAMME LOAN					
014101- A08	Loans and Advances		12,965,500,000	17,983,090,000	19,129,150,000
	(Charged)		12,965,500,000	17,983,090,000	19,129,150,000
014101- A082	Provinces		12,965,500,000	17,983,090,000	19,129,150,000

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			12,965,500,000	17,983,090,000	19,129,150,000
Total-	KPK PROGRAMME LOAN			12,965,500,000	17,983,090,000	19,129,150,000
	(In Foreign Exchange)			(12,965,500,000)	(17,983,090,000)	(19,129,150,000)
	(Foreign Aid)			(12,965,500,000)	(17,983,090,000)	(19,129,150,000)
ID8986 SINDH						
014101- A08	Loans and Advances			51,133,030,000	31,233,510,000	55,133,280,000
	(Charged)			51,133,030,000	31,233,510,000	55,133,280,000
014101- A082	Provinces			51,133,030,000	31,233,510,000	55,133,280,000
	(Charged)			51,133,030,000	31,233,510,000	55,133,280,000
Total-	SINDH			51,133,030,000	31,233,510,000	55,133,280,000
	(In Foreign Exchange)			(51,133,030,000)	(31,233,510,000)	(55,133,280,000)
	(Foreign Aid)			(51,133,030,000)	(31,233,510,000)	(55,133,280,000)
ID8987 PUNJAB						
014101- A08	Loans and Advances			27,680,002,000	30,028,370,000	51,946,870,000
	(Charged)			27,680,002,000	30,028,370,000	51,946,870,000
014101- A082	Provinces			27,680,002,000	30,028,370,000	51,946,870,000
	(Charged)			27,680,002,000	30,028,370,000	51,946,870,000
Total-	PUNJAB			27,680,002,000	30,028,370,000	51,946,870,000
	(In Foreign Exchange)			(27,680,002,000)	(30,028,370,000)	(51,946,870,000)
	(Foreign Aid)			(27,680,002,000)	(30,028,370,000)	(51,946,870,000)
ID8988 KHYBER PAKHTUNKHWA						
014101- A08	Loans and Advances			26,600,333,000	21,024,840,000	30,436,790,000
	(Charged)			26,600,333,000	21,024,840,000	30,436,790,000
014101- A082	Provinces			26,600,333,000	21,024,840,000	30,436,790,000
	(Charged)			26,600,333,000	21,024,840,000	30,436,790,000
Total-	KHYBER PAKHTUNKHWA			26,600,333,000	21,024,840,000	30,436,790,000
	(In Foreign Exchange)			(26,600,333,000)	(21,024,840,000)	(30,436,790,000)
	(Foreign Aid)			(26,600,333,000)	(21,024,840,000)	(30,436,790,000)
ID8989 BALOCHISTAN						
014101- A08	Loans and Advances			7,028,000,000	9,277,430,000	12,056,890,000
	(Charged)			7,028,000,000	9,277,430,000	12,056,890,000

**NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014101- A082	Provinces			7,028,000,000	9,277,430,000	12,056,890,000
	(Charged)			7,028,000,000	9,277,430,000	12,056,890,000
Total-	BALUCHISTAN			7,028,000,000	9,277,430,000	12,056,890,000
	(In Foreign Exchange)			(7,028,000,000)	(9,277,430,000)	(12,056,890,000)
	(Foreign Aid)			(7,028,000,000)	(9,277,430,000)	(12,056,890,000)
014101	Total- TO PROVINCES			163,103,905,000	148,747,680,000	229,738,300,000
014110 OTHERS :						
IB0687 35 MW NAGDAR HPP						
014110- A08	Loans and Advances			40,000,000		41,486,000
014110- A086	Loans to Others			40,000,000		41,486,000
Total-	35 MW NAGDAR HPP			40,000,000		41,486,000
	(In Foreign Exchange)			(40,000,000)		(41,486,000)
	(Foreign Aid)			(40,000,000)		(41,486,000)
IB0688 40 MW DOWARIAN						
014110- A08	Loans and Advances			30,000,000		41,486,000
014110- A086	Loans to Others			30,000,000		41,486,000
Total-	40 MW DOWARIAN			30,000,000		41,486,000
	(In Foreign Exchange)			(30,000,000)		(41,486,000)
	(Foreign Aid)			(30,000,000)		(41,486,000)
ID8222 48 MW JAGRAN HYDRO POWER PROJECT AJK						
014110- A08	Loans and Advances			300,000,000	1,631,760,000	100,000,000
014110- A086	Loans to Others			300,000,000	1,631,760,000	100,000,000
Total-	48 MW JAGRAN HYDRO POWER PROJECT AJK			300,000,000	1,631,760,000	100,000,000
	(In Foreign Exchange)			(300,000,000)	(1,631,760,000)	(100,000,000)
	(Foreign Aid)			(300,000,000)	(1,631,760,000)	(100,000,000)
ID8994 AJK						
014110- A08	Loans and Advances			2,430,000,000	1,921,920,000	2,417,028,000
014110- A086	Loans to Others			2,430,000,000	1,921,920,000	2,417,028,000
Total-	AJK			2,430,000,000	1,921,920,000	2,417,028,000
	(In Foreign Exchange)			(2,430,000,000)	(1,921,920,000)	(2,417,028,000)

**NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
	(Foreign Aid)		(2,430,000,000)	(1,921,920,000)	(2,417,028,000)
014110	Total- OTHERS		2,800,000,000	3,553,680,000	2,600,000,000
0141	Total- Transfers (Inter-Governmental)		165,903,905,000	152,301,360,000	232,338,300,000
0142 Transfers (Others):					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :					
IB0689 CHITRAL HYDRO POWER					
014202- A08	Loans and Advances		228,000,000	8,000,000	60,000,000
014202- A085	Loans to Non Financial Institutions		228,000,000	8,000,000	60,000,000
Total-	CHITRAL HYDRO POWER		228,000,000	8,000,000	60,000,000
	(In Foreign Exchange)		(228,000,000)	(8,000,000)	(60,000,000)
	(Foreign Aid)		(228,000,000)	(8,000,000)	(60,000,000)
IB0690 DARGI HYDROPOWER PROJECT					
014202- A08	Loans and Advances		50,000,000	40,000,000	30,000,000
014202- A085	Loans to Non Financial Institutions		50,000,000	40,000,000	30,000,000
Total-	DARGI HYDROPOWER PROJECT		50,000,000	40,000,000	30,000,000
	(In Foreign Exchange)		(50,000,000)	(40,000,000)	(30,000,000)
	(Foreign Aid)		(50,000,000)	(40,000,000)	(30,000,000)
ID7337 DASU HYDRO POWER PROJECT					
014202- A08	Loans and Advances		4,500,000,000	4,500,000,000	4,500,000,000
014202- A085	Loans to Non Financial Institutions		4,500,000,000	4,500,000,000	4,500,000,000
Total-	DASU HYDRO POWER PROJECT		4,500,000,000	4,500,000,000	4,500,000,000
	(In Foreign Exchange)		(4,500,000,000)	(4,500,000,000)	(4,500,000,000)
	(Foreign Aid)		(4,500,000,000)	(4,500,000,000)	(4,500,000,000)
ID7339 GOLAN GOL HYDRO POWER PROJECT					
014202- A08	Loans and Advances		500,000,000	1,239,732,000	400,000,000
014202- A085	Loans to Non Financial Institutions		500,000,000	1,239,732,000	400,000,000
Total-	GOLAN GOL HYDRO POWER PROJECT		500,000,000	1,239,732,000	400,000,000
	(In Foreign Exchange)		(500,000,000)	(1,239,732,000)	(400,000,000)
	(Foreign Aid)		(500,000,000)	(1,239,732,000)	(400,000,000)
ID7341 HEYAL KHAWAR HYDRO POWER PROJECT					
014202- A08	Loans and Advances		65,000,000	84,240,000	680,000,000

**NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202- A085	Loans to Non Financial Institutions		65,000,000	84,240,000	680,000,000
Total-	HEYAL KHAWAR HYDRO POWER PROJECT		65,000,000	84,240,000	680,000,000
	(In Foreign Exchange)		(65,000,000)	(84,240,000)	(680,000,000)
	(Foreign Aid)		(65,000,000)	(84,240,000)	(680,000,000)
ID7342 NEELUM JHELUM POWER PROJECT					
014202- A08	Loans and Advances		2,000,000,000	2,038,200,000	
014202- A085	Loans to Non Financial Institutions		2,000,000,000	2,038,200,000	
Total-	NEELUM JHELUM POWER PROJECT		2,000,000,000	2,038,200,000	
	(In Foreign Exchange)		(2,000,000,000)	(2,038,200,000)	
	(Foreign Aid)		(2,000,000,000)	(2,038,200,000)	
ID7343 REFURBISHMENT & UP GRADATION OF GENERATION UNIT					
014202- A08	Loans and Advances		1,500,000,000	4,109,040,000	1,200,000,000
014202- A085	Loans to Non Financial Institutions		1,500,000,000	4,109,040,000	1,200,000,000
Total-	REFURBISHMENT & UP GRADATION OF GENERATION UNIT		1,500,000,000	4,109,040,000	1,200,000,000
	(In Foreign Exchange)		(1,500,000,000)	(4,109,040,000)	(1,200,000,000)
	(Foreign Aid)		(1,500,000,000)	(4,109,040,000)	(1,200,000,000)
ID7344 TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT					
014202- A08	Loans and Advances		3,000,000,000	8,268,000,000	1,500,000,000
014202- A085	Loans to Non Financial Institutions		3,000,000,000	8,268,000,000	1,500,000,000
Total-	TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT		3,000,000,000	8,268,000,000	1,500,000,000
	(In Foreign Exchange)		(3,000,000,000)	(8,268,000,000)	(1,500,000,000)
	(Foreign Aid)		(3,000,000,000)	(8,268,000,000)	(1,500,000,000)
ID7345 WARSAK HYDROELECTRIC POWER STATION 2ND REHABALITATION					
014202- A08	Loans and Advances		1,800,000,000	1,564,760,000	1,000,000,000
014202- A085	Loans to Non Financial Institutions		1,800,000,000	1,564,760,000	1,000,000,000
Total-	WARSAK HYDROELECTRIC POWER STATION 2ND REHABALITATION		1,800,000,000	1,564,760,000	1,000,000,000
	(In Foreign Exchange)		(1,800,000,000)	(1,564,760,000)	(1,000,000,000)
	(Foreign Aid)		(1,800,000,000)	(1,564,760,000)	(1,000,000,000)

**NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID8992 NHA						
014202- A08	Loans and Advances			57,411,916,000		14,100,000,000
014202- A085	Loans to Non Financial Institutions			57,411,916,000		14,100,000,000
Total-	NHA			57,411,916,000		14,100,000,000
	(In Foreign Exchange)			(57,411,916,000)		(14,100,000,000)
	(Foreign Aid)			(57,411,916,000)		(14,100,000,000)
ID8993 PEPKO						
014202- A08	Loans and Advances			31,676,300,000	21,292,801,000	27,692,000,000
014202- A085	Loans to Non Financial Institutions			31,676,300,000	21,292,801,000	27,692,000,000
Total-	PEPKO			31,676,300,000	21,292,801,000	27,692,000,000
	(In Foreign Exchange)			(31,676,300,000)	(21,292,801,000)	(27,687,000,000)
	(Foreign Aid)			(31,676,300,000)	(21,292,801,000)	(27,687,000,000)
	(In Local Currency)					(5,000,000)
ID9410 TARBELA 5TH EXTENTION HYDRO POWER PROJECT						
014202- A08	Loans and Advances			1,500,000,000	1,555,000,000	3,158,000,000
014202- A085	Loans to Non Financial Institutions			1,500,000,000	1,555,000,000	3,158,000,000
Total-	TARBELA 5TH EXTENTION HYDRO POWER PROJECT			1,500,000,000	1,555,000,000	3,158,000,000
	(In Foreign Exchange)			(1,500,000,000)	(1,555,000,000)	(3,158,000,000)
	(Foreign Aid)			(1,500,000,000)	(1,555,000,000)	(3,158,000,000)
ID9961 ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK						
014202- A08	Loans and Advances			200,000,000	49,920,000	70,000,000
014202- A085	Loans to Non Financial Institutions			200,000,000	49,920,000	70,000,000
Total-	ESTABLISHMENT OF PAKISTAN GLACIER MONITORING NETWORK UPPER INDUS BASIN AREA FALLING WITHIN KPK			200,000,000	49,920,000	70,000,000
	(In Foreign Exchange)			(200,000,000)	(49,920,000)	(70,000,000)
	(Foreign Aid)			(200,000,000)	(49,920,000)	(70,000,000)
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS			104,431,216,000	44,749,693,000	54,390,000,000

NO. 186.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0142	Total- Transfers (Others)			104,431,216,000	44,749,693,000	54,390,000,000
014	Total- Transfers			270,335,121,000	197,051,053,000	286,728,300,000
01	Total- General Public Service			270,335,121,000	197,051,053,000	286,728,300,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			270,335,121,000	197,051,053,000	286,728,300,000
	(Charged)			163,103,905,000	148,747,680,000	229,738,300,000
	(Voted)			107,231,216,000	48,303,373,000	56,990,000,000
	(In Foreign Exchange)			(270,335,121,000)	(197,051,053,000)	(286,723,300,000)
	(Own Resources)					
	(Foreign Aid)			(270,335,121,000)	(197,051,053,000)	(286,723,300,000)
	(In Local Currency)					(5,000,000)
	TOTAL - DEMAND			270,335,121,000	197,051,053,000	286,728,300,000
	(Charged)			163,103,905,000	148,747,680,000	229,738,300,000
	(Voted)			107,231,216,000	48,303,373,000	56,990,000,000
	(In Foreign Exchange)			(270,335,121,000)	(197,051,053,000)	(286,723,300,000)
	(Own Resources)					
	(Foreign Aid)			(270,335,121,000)	(197,051,053,000)	(286,723,300,000)
	(In Local Currency)					(5,000,000)

4410

SECTION IV

MINISTRY OF FOREIGN AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Foreign Affairs**

Development Expenditure on Capital Account

**187. Capital Outlay on Works of
Foreign Affairs Division**

10,343

Total :

10,343

NO. 187.- CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 187

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.**

Voted

Rs. 10,343,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	29,774,000	29,774,000	10,343,000
Total		29,774,000	29,774,000	10,343,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	1,728,000	1,728,000	728,000
A09	Physical Assets	12,555,000	12,555,000	4,555,000
A12	Civil works	15,491,000	15,491,000	5,060,000
Total		29,774,000	29,774,000	10,343,000

NO. 187.- FC12C15 CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0113	External Affairs:				
011301	Administration :				
HQ3581 REHABILITATION OF INSTITUTE OF STRATEGIC STUDIES SECTOR F-5/2, ISLAMABAD					
011301- A03	Operating Expenses		1,728,000	1,728,000	728,000
011301- A039	General		1,728,000	1,728,000	728,000
011301- A09	Physical Assets		12,555,000	12,555,000	4,555,000
011301- A096	Purchase of Plant and Machinery		10,175,000	10,175,000	4,175,000
011301- A097	Purchase of Furniture and Fixture		2,380,000	2,380,000	380,000
011301- A12	Civil works		15,491,000	15,491,000	5,060,000
011301- A124	Building and Structures		15,491,000	15,491,000	5,060,000
Total-	REHABILITATION OF INSTITUTE OF STRATEGIC STUDIES SECTOR F-5/2, ISLAMABAD		29,774,000	29,774,000	10,343,000
011301	Total-	Administration	29,774,000	29,774,000	10,343,000
0113	Total-	External Affairs	29,774,000	29,774,000	10,343,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	29,774,000	29,774,000	10,343,000
01	Total-	General Public Service	29,774,000	29,774,000	10,343,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		29,774,000	29,774,000	10,343,000
TOTAL - DEMAND			29,774,000	29,774,000	10,343,000

4413

SECTION V

MINISTRY OF HOUSING AND WORKS

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Housing and Works**

Development Expenditure on Capital Account

188. Capital Outlay on Civil Works

9,036,390

**— Other Expenditure of Housing
and Works Division**

Total :

9,036,390

NO. 188.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 188

(FC12C28)

CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for CAPITAL OUTLAY ON CIVIL WORKS.

Voted

Rs. 9,036,390,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	3,069,506,000	3,069,506,000	9,036,390,000
	Total	3,069,506,000	3,069,506,000	9,036,390,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	114,257,000	86,944,000	500,500,000
A12	Civil works	2,955,249,000	2,982,562,000	8,535,890,000
	Total	3,069,506,000	3,069,506,000	9,036,390,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
IB2231 DEVELOPMENT SCHEMES (72 NOS) IN DISTRICT KORANGI KARACHI -III					
045702- A12	Civil works				46,948,000
045702- A124	Building and Structures				46,948,000
Total-	DEVELOPMENT SCHEMES (72 NOS) IN DISTRICT KORANGI KARACHI -III				46,948,000
IB2232 CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR					
045702- A12	Civil works				4,695,000
045702- A124	Building and Structures				4,695,000
Total-	CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR				4,695,000
IB2233 CONSTRUCTION OF COMPOUND WALL WATCH TOWERS ELECTRIC FLOOD LIGHTS POWER SUPPLY AND ELECTRIC WIRING AT NIM					
045702- A12	Civil works				12,654,000
045702- A124	Building and Structures				12,654,000
Total-	CONSTRUCTION OF COMPOUND WALL WATCH TOWERS ELECTRIC FLOOD LIGHTS POWER SUPPLY AND ELECTRIC WIRING AT NIM				12,654,000
IB2234 PROVIDING & INSTALLATION OF 250 KVA GENERATING SET AT NEW HOSTEL SMC BLOCK REPLACEMENT OF PUMPS AND					
045702- A12	Civil works				20,707,000
045702- A124	Building and Structures				20,707,000
Total-	PROVIDING & INSTALLATION OF 250 KVA GENERATING SET AT NEW HOSTEL SMC BLOCK REPLACEMENT OF PUMPS AND				20,707,000
IB2235 CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH					
045702- A12	Civil works				236,620,000
045702- A124	Building and Structures				236,620,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH	236,620,000
IB2236 CONSTRUCTION OF ADDITIONAL EXAMINATION HALL (1ST FLOOR) AT FPSC PROVINCIAL OFFICE LAHORE		
045702- A12	Civil works	9,159,000
045702- A124	Building and Structures	9,159,000
Total-	CONSTRUCTION OF ADDITIONAL EXAMINATION HALL (1ST FLOOR) AT FPSC PROVINCIAL OFFICE LAHORE	9,159,000
IB2237 CONSTRUCTION OF BOUNDARY WALL ALONGWITH IRON GRILLS WITH SECURITY AROUND THE MINISERS ENCLAVE AT F-5/2		
045702- A12	Civil works	42,827,000
045702- A124	Building and Structures	42,827,000
Total-	CONSTRUCTION OF BOUNDARY WALL ALONGWITH IRON GRILLS WITH SECURITY AROUND THE MINISERS ENCLAVE AT F-5/2	42,827,000
IB2238 CONSTOF NEW SECTTBLOCKS AT CONSTITUTION AVENUE ISLAMABAD		
045702- A12	Civil works	9,390,000
045702- A124	Building and Structures	9,390,000
Total-	CONSTOF NEW SECTTBLOCKS AT CONSTITUTION AVENUE ISLAMABAD	9,390,000
IB2239 CONSTRUCTION OF OFFICES FOR INTELLEGEENCE BUREAU ALONG-WITH CPEC		
045702- A12	Civil works	37,559,000
045702- A124	Building and Structures	37,559,000
Total-	CONSTRUCTION OF OFFICES FOR INTELLEGEENCE BUREAU ALONG-WITH CPEC	37,559,000
IB2240 DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM)		
045702- A12	Civil works	200,000,000
045702- A124	Building and Structures	200,000,000
Total-	DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM)	200,000,000
IB2241 DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM)		

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045702- A12	Civil works				150,000,000
045702- A124	Building and Structures				150,000,000
Total-	DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM)				150,000,000
IB2242 WIDENING/ IMPROVEMENT OF ROAD FROM EASTERN BY PASS(PIPLY WALA) TO TATLAY WALI VIA EMINABAD					
045702- A12	Civil works				4,695,000
045702- A124	Building and Structures				4,695,000
Total-	WIDENING/ IMPROVEMENT OF ROAD FROM EASTERN BY PASS(PIPLY WALA) TO TATLAY WALI VIA EMINABAD				4,695,000
IB2243 PROVISION OF PASSENGER LIFTS AND OTHER FACILITIES IN DG OFFICE PAK PWD ISLAMABAD					
045702- A12	Civil works				50,845,000
045702- A124	Building and Structures				50,845,000
Total-	PROVISION OF PASSENGER LIFTS AND OTHER FACILITIES IN DG OFFICE PAK PWD ISLAMABAD				50,845,000
IB2244 REPLACEMENT OF OLD AND UNSERVICEABLE ELEVATORS WITH NEW ELEVATORS AT SHAHEED-E-MILLAT SECRETARIAT					
045702- A12	Civil works				50,920,000
045702- A124	Building and Structures				50,920,000
Total-	REPLACEMENT OF OLD AND UNSERVICEABLE ELEVATORS WITH NEW ELEVATORS AT SHAHEED-E-MILLAT SECRETARIAT				50,920,000
IB2245 REPLACEMENT OF EXISTING TWO LIFTS AND INSTALLATION OF A NEW LIFT AT FPSC HQ ISLAMABAD & REPLACEMENT OF					
045702- A12	Civil works				40,248,000
045702- A124	Building and Structures				40,248,000
Total-	REPLACEMENT OF EXISTING TWO LIFTS AND INSTALLATION OF A NEW LIFT AT FPSC HQ ISLAMABAD & REPLACEMENT OF				40,248,000
IB2246 EXTENSION OF MOSQUE AT FEDERAL LODGE-I G-5/1 ISLAMABAD					
045702- A12	Civil works				3,769,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045702- A124	Building and Structures				3,769,000
Total-	EXTENSION OF MOSQUE AT FEDERAL LODGE-I G-5/1 ISLAMABAD				3,769,000
IB2247 PROVISION OF INSTALLATION OF PRESSURE SAND FILTER PLANT & BLOCK WIRING (VOICE/DATA) AT PRIME MINISTER					
045702- A12	Civil works				8,000,000
045702- A124	Building and Structures				8,000,000
Total-	PROVISION OF INSTALLATION OF PRESSURE SAND FILTER PLANT & BLOCK WIRING (VOICE/DATA) AT PRIME MINISTER				8,000,000
IB2248 FEASIBILITY STUDY FOR CONSTRUCTION OF ROAD FROM MIANWALI TO JINNAH BIRAJ ALONGWITH THAL CANAL BANK AND					
045702- A12	Civil works				11,330,000
045702- A124	Building and Structures				11,330,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF ROAD FROM MIANWALI TO JINNAH BIRAJ ALONGWITH THAL CANAL BANK AND				11,330,000
IB2249 FEASIBILITY STUDY FOR RE-VAMPING OF DRAINAGE SCHEMES (19 NOS) IN DIFFERENT MUNICIPAL COMMITTEES /					
045702- A12	Civil works				8,347,000
045702- A124	Building and Structures				8,347,000
Total-	FEASIBILITY STUDY FOR RE-VAMPING OF DRAINAGE SCHEMES (19 NOS) IN DIFFERENT MUNICIPAL COMMITTEES /				8,347,000
IB2250 FEASIBILITY STUDY FOR REHABILITATION / CONSTRUCTION OF 06 NOS ROADS IN UC TOOLA BANGIKHEL UC TABI SAR					
045702- A12	Civil works				10,300,000
045702- A124	Building and Structures				10,300,000
Total-	FEASIBILITY STUDY FOR REHABILITATION / CONSTRUCTION OF 06 NOS ROADS IN UC TOOLA BANGIKHEL UC TABI SAR				10,300,000
IB2251 WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR					

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
MASHANI MC					
045702- A12	Civil works				46,948,000
045702- A124	Building and Structures				46,948,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC				46,948,000
IB2252 WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDIANUC NAMALUC KOT					
045702- A12	Civil works				46,948,000
045702- A124	Building and Structures				46,948,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDIANUC NAMALUC KOT				46,948,000
IB2253 WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL					
045702- A12	Civil works				46,948,000
045702- A124	Building and Structures				46,948,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL				46,948,000
IB2254 REHABILITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL					
045702- A12	Civil works				5,146,000
045702- A124	Building and Structures				5,146,000
Total-	REHABILITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL				5,146,000
IB2255 REHABILITATION OF CARPET ROAD FROM CHACHAR SHARIF TO KOT PEHLWAN AND CONSTRUCTION OF METTALED ROAD FROM					
045702- A12	Civil works				60,439,000
045702- A124	Building and Structures				60,439,000
Total-	REHABILITATION OF CARPET ROAD				60,439,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
FROM CHACHAR SHARIF TO KOT					
PEHLWAN AND CONSTRUCTION OF					
METTALED ROAD FROM					
IB2256 CONSTRUCTION OF METALLED ROAD FROM BHAKHAR BAR CHACHAR SHARIF ROAD DERA ZIADA TO					
DERA HAKEEM FAZAL					
045702- A12	Civil works				10,396,000
045702- A124	Building and Structures				10,396,000
Total-	CONSTRUCTION OF METALLED ROAD				10,396,000
FROM BHAKHAR BAR CHACHAR					
SHARIF ROAD DERA ZIADA TO DERA					
HAKEEM FAZAL					
IB2257 CONSTRUCTION OF OFFICER'S MESS AT NAB (L) COMPLEX LAHORE					
045702- A12	Civil works				4,695,000
045702- A124	Building and Structures				4,695,000
Total-	CONSTRUCTION OF OFFICER'S MESS				4,695,000
AT NAB (L) COMPLEX LAHORE					
IB2258 CONSTRUCTION OF M/ROAD / RCC ROAD / PCC / TUFF TILES / CULVERTS / NALLAH AND DRAIN IN					
DIFFERENT UCS OF					
045702- A12	Civil works				500,000,000
045702- A124	Building and Structures				500,000,000
Total-	CONSTRUCTION OF M/ROAD / RCC				500,000,000
ROAD / PCC / TUFF TILES / CULVERTS /					
NALLAH AND DRAIN IN DIFFERENT					
UCS OF					
IB2259 CONSTRUCTION OF INDUSTRIAL AREA ROAD FROM GT ROAD TO GHAZI CHAK INCLUDING BRIDGES ON					
BHIMER NALLAH					
045702- A12	Civil works				938,967,000
045702- A124	Building and Structures				938,967,000
Total-	CONSTRUCTION OF INDUSTRIAL AREA				938,967,000
ROAD FROM GT ROAD TO GHAZI CHAK					
INCLUDING BRIDGES ON BHIMER					
NALLAH					
IB2260 DUALIZATION OF GUJRAT JALALPUR JATTAN ROAD (SUB-HEAD) : DUALIZATION OF ROAD FROM					
ZAHORR ELAHI PARK TO					
045702- A12	Civil works				469,484,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045702- A124	Building and Structures					469,484,000
Total-	DUALIZATION OF GUJRAT JALALPUR JATTAN ROAD (SUB-HEAD) : DUALIZATION OF ROAD FROM ZAHORR ELAHI PARK TO					469,484,000
IB2261 CONSTRUCTION OF METALLED ROAD AND BRIDGE IN DIFFERENT AREA OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (32 NOS						
045702- A12	Civil works					485,446,000
045702- A124	Building and Structures					485,446,000
Total-	CONSTRUCTION OF METALLED ROAD AND BRIDGE IN DIFFERENT AREA OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (32 NOS					485,446,000
IB2262 CONSTRUCTION OF BRICK PAVEMENTS IN STREETS CONSTRUCTION OF BOUNDARY WALLS OF GREAVEYARD AND						
045702- A12	Civil works					230,361,000
045702- A124	Building and Structures					230,361,000
Total-	CONSTRUCTION OF BRICK PAVEMENTS IN STREETS CONSTRUCTION OF BOUNDARY WALLS OF GREAVEYARD AND					230,361,000
IB2263 PROVIDING AND LAYING OF WATER SUPPLY AND SEWERAGE IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR						
045702- A12	Civil works					223,474,000
045702- A124	Building and Structures					223,474,000
Total-	PROVIDING AND LAYING OF WATER SUPPLY AND SEWERAGE IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR					223,474,000
IB2264 CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II						
045702- A12	Civil works					673,395,000
045702- A124	Building and Structures					673,395,000
Total-	CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II					673,395,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB2265 REHABLITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL					
045702- A12	Civil works				281,690,000
045702- A124	Building and Structures				281,690,000
Total-	REHABLITION OF ROAD FROM LAHORE ROAD (ADA 10 MILE) TO FAISLABAD ROAD (46 ADA) VIA 29 JHALL 36 PULL				281,690,000
IB2266 DEVELPOMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES)					
045702- A12	Civil works				328,638,000
045702- A124	Building and Structures				328,638,000
Total-	DEVELPOMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES)				328,638,000
IB2267 CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL					
045702- A12	Civil works				469,484,000
045702- A124	Building and Structures				469,484,000
Total-	CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL				469,484,000
IB2268 WIDENING/REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB					
045702- A12	Civil works				274,742,000
045702- A124	Building and Structures				274,742,000
Total-	WIDENING/REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB				274,742,000
IB2269 FEASIBILITY STUDY FOR CONSTRUCTION OF DUAL ROAD FROM ALIPUR CHOWK TO KALASKY AND GONDLAWALA BYPASS					
045702- A12	Civil works				7,746,000
045702- A124	Building and Structures				7,746,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF DUAL ROAD FROM ALIPUR CHOWK TO KALASKY AND GONDLAWALA BYPASS				7,746,000
IB2270 CONSTRUCTION / REHABILITATION / IMPROVEMENT OF ROADS AND SEWERAGE IN DIFFERENT AREAS					

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
OF DISTRICT						
045702- A12	Civil works					207,782,000
045702- A124	Building and Structures					207,782,000
Total-	CONSTRUCTION / REHABILITATION / IMPROVEMENT OF ROADS AND SEWERAGE IN DIFFERENT AREAS OF DISTRICT					207,782,000
IB2271 CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I						
045702- A12	Civil works					158,699,000
045702- A124	Building and Structures					158,699,000
Total-	CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I					158,699,000
IB2272 CONSTRUCTION OF 1ST FLOOR OF ACADEMIC BLOCK AT CIVIL SERVICES ACADEMY WALTON LAHORE						
045702- A12	Civil works			94,503,000		23,474,000
045702- A124	Building and Structures			94,503,000		23,474,000
Total-	CONSTRUCTION OF 1ST FLOOR OF ACADEMIC BLOCK AT CIVIL SERVICES ACADEMY WALTON LAHORE			94,503,000		23,474,000
IB2273 CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE						
045702- A12	Civil works					32,149,000
045702- A124	Building and Structures					32,149,000
Total-	CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE					32,149,000
IB2274 UP-GRADATION OF AHK NCRD HOSTEL BUILDING ISLAMABAD						
045702- A12	Civil works					23,109,000
045702- A124	Building and Structures					23,109,000
Total-	UP-GRADATION OF AHK NCRD HOSTEL BUILDING ISLAMABAD					23,109,000
IB2275 PROVISION OF SECURITY MEASURES AT CIVIL SERVICES ACADEMY (CSA) WALTON LAHORE						
045702- A12	Civil works					12,325,000
045702- A124	Building and Structures					12,325,000
Total-	PROVISION OF SECURITY MEASURES					12,325,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
AT CIVIL SERVICES ACADEMY (CSA)						
WALTON LAHORE						
IB2276 REPLACEMENT OF OLD/OBSOLETS PASSENGER WITH NEW MRL PASSENGER LIFT AT FIA HQ COMPLEX G-9/4 ISLAMABAD						
045702- A12	Civil works					7,831,000
045702- A124	Building and Structures					7,831,000
Total-	REPLACEMENT OF OLD/OBSOLETS PASSENGER WITH NEW MRL PASSENGER LIFT AT FIA HQ COMPLEX G-9/4 ISLAMABAD					7,831,000
IB2277 DEVELOPMENT SCHEMES IN DISTRICT MANSEHRA						
045702- A12	Civil works			506,197,000		73,901,000
045702- A124	Building and Structures			506,197,000		73,901,000
Total-	DEVELOPMENT SCHEMES IN DISTRICT MANSEHRA			506,197,000		73,901,000
IB2278 CONSTRUCTION OF POLICE BARRACKS POLICE STATION CIVIL LINES INCLUDING PRISONER CELL AT NAB KPK HAYATABAD						
045702- A12	Civil works					46,948,000
045702- A124	Building and Structures					46,948,000
Total-	CONSTRUCTION OF POLICE BARRACKS POLICE STATION CIVIL LINES INCLUDING PRISONER CELL AT NAB KPK HAYATABAD					46,948,000
IB2279 CONSTRUCTION OF NEW ROAD FROM CHANDORE SHARIF TO HARI PUR VIA LASSAN ADDA PALSALA JHOKAN DIST MANSEHRA NA-21						
045702- A12	Civil works					19,788,000
045702- A124	Building and Structures					19,788,000
Total-	CONSTRUCTION OF NEW ROAD FROM CHANDORE SHARIF TO HARI PUR VIA LASSAN ADDA PALSALA JHOKAN DIST MANSEHRA NA-21					19,788,000
IB2280 CONSTRUCTION OF OPERATION THEATRE AT CENTRAL HOSPITAL AT MINGORA SWAT						
045702- A12	Civil works					18,779,000
045702- A124	Building and Structures					18,779,000
Total-	CONSTRUCTION OF OPERATION					18,779,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

 THEATRE AT CENTRAL HOSPITAL AT
 MINGORA SWAT

 IB2281 CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT KAT GHAR U/C BAHALI TEHSIL AND DISTRICT
 MANSEHRA

045702- A12	Civil works			14,778,000
045702- A124	Building and Structures			14,778,000
Total-	CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT KAT GHAR U/C BAHALI TEHSIL AND DISTRICT MANSEHRA			14,778,000

 IB2282 CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT DANNA / LUNG SHARIF U/C ANAYATABAD DISTRICT
 MANSEHRA

045702- A12	Civil works			18,779,000
045702- A124	Building and Structures			18,779,000
Total-	CONSTRUCTION OF RCC PRESTRESSED BRIDGE AT DANNA / LUNG SHARIF U/C ANAYATABAD DISTRICT MANSEHRA			18,779,000

 IB2283 CONSTRUCTION OF JEEPABLE SUSPENSION BRIDGE RATTACHANGE OVER RIVER KUNHAR AT RAJWAL
 U/C KAGHAN

045702- A12	Civil works			13,822,000
045702- A124	Building and Structures			13,822,000
Total-	CONSTRUCTION OF JEEPABLE SUSPENSION BRIDGE RATTACHANGE OVER RIVER KUNHAR AT RAJWAL U/C KAGHAN			13,822,000

 IB2284 FEASIBILITY STUDY FOR CONSTRUCTION OF RCC PRE CAST BRIDGE AT HASSA OVER RIVER KUNHAR
 NEAR GOVERNMENT

045702- A12	Civil works			2,347,000
045702- A124	Building and Structures			2,347,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF RCC PRE CAST BRIDGE AT HASSA OVER RIVER KUNHAR NEAR GOVERNMENT			2,347,000

 IB2285 CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICER'S MESS FOR NAB (KP) AT
 PESHAWAR

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045702- A12	Civil works				14,085,000
045702- A124	Building and Structures				14,085,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 TO KILLI SHAREEF KHAN KAPOOR & KILLION SANGERY AND KILLI				14,085,000
IB2296 CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA					
045702- A12	Civil works				18,779,000
045702- A124	Building and Structures				18,779,000
Total-	CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA				18,779,000
IB2297 CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA					
045702- A12	Civil works				18,779,000
045702- A124	Building and Structures				18,779,000
Total-	CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA				18,779,000
IB2298 CONSTRUCTION OF ROAD FROM 3/T FROM N-65 TO GUANDAIN MASTUNG					
045702- A12	Civil works				9,390,000
045702- A124	Building and Structures				9,390,000
Total-	CONSTRUCTION OF ROAD FROM 3/T FROM N-65 TO GUANDAIN MASTUNG				9,390,000
IB2299 CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI					
045702- A12	Civil works				9,390,000
045702- A124	Building and Structures				9,390,000
Total-	CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI				9,390,000
IB2300 CONSTRUCTION OF ROAD FROM MAIN RCD ROAD NUSHKI TO ZANGIABAD					
045702- A12	Civil works				9,390,000
045702- A124	Building and Structures				9,390,000
Total-	CONSTRUCTION OF ROAD FROM MAIN RCD ROAD NUSHKI TO ZANGIABAD				9,390,000
IB2301 CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI					

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045702- A12	Civil works					9,390,000
045702- A124	Building and Structures					9,390,000
Total-	CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI					9,390,000
IB2303 MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB						
045702- A12	Civil works					329,237,000
045702- A124	Building and Structures					329,237,000
Total-	MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB					329,237,000
IB2304 INSTALLATION OF FIREFIGHTING SYSTEM FOR OFFICE BUILDING AT NAB (B) QUETTA						
045702- A12	Civil works					9,390,000
045702- A124	Building and Structures					9,390,000
Total-	INSTALLATION OF FIREFIGHTING SYSTEM FOR OFFICE BUILDING AT NAB (B) QUETTA					9,390,000
IB2305 INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF AAMIRI DISTRICT CHAGHI						
045702- A12	Civil works					37,559,000
045702- A124	Building and Structures					37,559,000
Total-	INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF AAMIRI DISTRICT CHAGHI					37,559,000
IB2306 INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF SUBURBS DISTRICT NOSHKI						
045702- A12	Civil works					37,559,000
045702- A124	Building and Structures					37,559,000
Total-	INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF SUBURBS DISTRICT NOSHKI					37,559,000
IB2307 INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF DAAK ESSAH CHAH DISTRICT NOSHKI						
045702- A12	Civil works					37,559,000
045702- A124	Building and Structures					37,559,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	INSTALLATION OF 1500 UNITS SOLAR ENERGY HOME SYSTEM IN OFF GRID AREA OF DAAK ESSAH CHAH DISTRICT NOSHKI				37,559,000
IB2308 PROVISION OF 2000 HOMES SOLAR KITS FOR NA-268					
045702- A12	Civil works				33,100,000
045702- A124	Building and Structures				33,100,000
Total-	PROVISION OF 2000 HOMES SOLAR KITS FOR NA-268				33,100,000
IB2309 FEASIBILITY STUDY FOR IMPROVEMENT / WIDENING OF SARYAB ROAD QUETTA					
045702- A12	Civil works				17,744,000
045702- A124	Building and Structures				17,744,000
Total-	FEASIBILITY STUDY FOR IMPROVEMENT / WIDENING OF SARYAB ROAD QUETTA				17,744,000
IB2310 INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTAN COLONY AT BREWERY ROAD QUETTA					
045702- A12	Civil works				5,269,000
045702- A124	Building and Structures				5,269,000
Total-	INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTAN COLONY AT BREWERY ROAD QUETTA				5,269,000
IB2311 CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN					
045702- A12	Civil works				140,845,000
045702- A124	Building and Structures				140,845,000
Total-	CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN				140,845,000
IB2312 CONSTRUCTION OF STAGING / SAFE HOUSE FOR NAB AT GWADAR AND CONSTRUCTION OF OFFICE ACCOMMODATION FOR NAB AT					
045702- A12	Civil works				8,421,000
045702- A124	Building and Structures				8,421,000
Total-	CONSTRUCTION OF STAGING / SAFE				8,421,000

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
HOUSE FOR NAB AT GWADAR AND						
CONSTRUCTION OF OFFICE						
ACCOMMODATION FOR NAB AT						
IB2313 FEASIBILITY STUDY FOR CONSTRUCTION OF 4 NOS BLACK TOP ROAD FROM RCD TO HINAMI BENT						
FROM LOOP TOWARDS						
045702- A12	Civil works					13,474,000
045702- A124	Building and Structures					13,474,000
Total-	FEASIBILITY STUDY FOR					13,474,000
	CONSTRUCTION OF 4 NOS BLACK TOP					
	ROAD FROM RCD TO HINAMI BENT					
	FROM LOOP TOWARDS					
IB2314 CONSTRUCTION OF FACILITATION CENTER AND RESIDENTIAL ACCOMMODATION FOR FIA AT TAFTAN						
045702- A12	Civil works					27,026,000
045702- A124	Building and Structures					27,026,000
Total-	CONSTRUCTION OF FACILITATION					27,026,000
	CENTER AND RESIDENTIAL					
	ACCOMMODATION FOR FIA AT TAFTAN					
ID8076 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)						
045702- A03	Operating Expenses			4,878,000	4,878,000	4,250,000
045702- A039	General			4,878,000	4,878,000	4,250,000
Total-	ESTABLISHMENT CHARGES CREDITED			4,878,000	4,878,000	4,250,000
	TO OTHER GOVERNMENT					
	DEPARTMENTS (PAK. PWD SINDH)					
ID8077 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)						
045702- A03	Operating Expenses			1,463,000	1,463,000	1,275,000
045702- A039	General			1,463,000	1,463,000	1,275,000
Total-	TOOLS AND PLANTS CHARGES			1,463,000	1,463,000	1,275,000
	CREDITED TO OTHER GOVERNMENT					
	DEPARTMENTS (PAK. PWD SINDH)					
ID8079 CIVIL WORKS (PAK. PWD PUNJAB)						
045702- A12	Civil works			1,915,502,000	1,915,502,000	
045702- A124	Building and Structures			1,915,502,000	1,915,502,000	
Total-	CIVIL WORKS (PAK. PWD PUNJAB)			1,915,502,000	1,915,502,000	
ID8081 ESTABLISHMENT DIVISION (PAK. PWD PUNJAB)						
045702- A12	Civil works			94,503,000		

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045702- A124	Building and Structures		94,503,000		
Total-	ESTABLISHMENT DIVISION (PAK. PWD PUNJAB)		94,503,000		
ID8082 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)					
045702- A03	Operating Expenses		60,500,000	60,500,000	304,716,000
045702- A039	General		60,500,000	60,500,000	304,716,000
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)		60,500,000	60,500,000	304,716,000
ID8083 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)					
045702- A03	Operating Expenses		18,274,000	18,151,000	91,415,000
045702- A039	General		18,274,000	18,151,000	91,415,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)		18,274,000	18,151,000	91,415,000
ID8085 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).					
045702- A03	Operating Expenses		19,189,000		48,191,000
045702- A039	General		19,189,000		48,191,000
045702- A12	Civil works				47,050,000
045702- A124	Building and Structures				47,050,000
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).		19,189,000		95,241,000
ID8086 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA).					
045702- A03	Operating Expenses		5,757,000		14,457,000
045702- A039	General		5,757,000		14,457,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA).		5,757,000		14,457,000
ID8087 INTERIOR (PAK. PWD BALOCHISTAN)					
045702- A12	Civil works		36,416,000	36,416,000	

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045702- A124	Building and Structures		36,416,000	36,416,000	
Total- INTERIOR (PAK. PWD BALOCHISTAN)			36,416,000	36,416,000	
ID8088 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)					
045702- A03	Operating Expenses		3,323,000	1,502,000	27,843,000
045702- A039	General		3,323,000	1,502,000	27,843,000
045702- A12	Civil works			1,821,000	8,252,000
045702- A124	Building and Structures			1,821,000	8,252,000
Total- ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)			3,323,000	3,323,000	36,095,000
ID8089 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)					
045702- A03	Operating Expenses		873,000	450,000	8,353,000
045702- A039	General		873,000	450,000	8,353,000
045702- A12	Civil works			546,000	405,000
045702- A124	Building and Structures			546,000	405,000
Total- TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)			873,000	996,000	8,758,000
ID8092 CIVIL WORKS (PAK.PWD KHYBER PAKHTUNKHWA)					
045702- A12	Civil works		481,251,000		
045702- A124	Building and Structures		481,251,000		
Total- CIVIL WORKS (PAK.PWD KHYBER PAKHTUNKHWA)			481,251,000		
ID8095 CIVIL WORKS (PAK.PWD BALOCHISTAN)					
045702- A12	Civil works		330,031,000	330,031,000	
045702- A124	Building and Structures		330,031,000	330,031,000	
Total- CIVIL WORKS (PAK.PWD BALOCHISTAN)			330,031,000	330,031,000	
ID8106 CIVIL WORKS					
045702- A12	Civil works		97,546,000	97,546,000	

NO. 188.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045702- A124	Building and Structures	97,546,000	97,546,000	
Total- CIVIL WORKS		97,546,000	97,546,000	
045702	Total- Buildings and Structures	3,069,506,000	3,069,506,000	9,036,390,000
0457	Total- Construction (Works)	3,069,506,000	3,069,506,000	9,036,390,000
045	Total- Construction and Transport	3,069,506,000	3,069,506,000	9,036,390,000
04	Total- Economic Affairs	3,069,506,000	3,069,506,000	9,036,390,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		3,069,506,000	3,069,506,000	9,036,390,000
TOTAL - DEMAND		3,069,506,000	3,069,506,000	9,036,390,000

NO. ---, - OTHER EXPENDITURE OF HOUSING & WORKS DIV

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC12Y03)

OTHER EXPENDITURE OF HOUSING & WORKS DIV

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for OTHER EXPENDITURE OF HOUSING & WORKS DIV.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	5,000,000,000		
	Total	5,000,000,000		
OBJECT CLASSIFICATION				
A08	Loans and Advances	5,000,000,000		
	Total	5,000,000,000		

NO. ---.- FC12Y03 OTHER EXPENDITURE OF HOUSING & WORKS DIV

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045702	Buildings and Structures :				
IB0748 LOW COST SCHEMES					
045702- A08	Loans and Advances		5,000,000,000		
045702- A085	Loans to Non Financial Institutions		5,000,000,000		
Total- LOW COST SCHEMES			5,000,000,000		
045702	Total-	Buildings and Structures	5,000,000,000		
0457	Total-	Construction (Works)	5,000,000,000		
045	Total-	Construction and Transport	5,000,000,000		
04	Total-	Economic Affairs	5,000,000,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			5,000,000,000		
TOTAL - DEMAND			5,000,000,000		

4437

SECTION VI

MINISTRY OF INDUSTRIES AND PRODUCTION

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

189. Capital Outlay on Industrial Development	800,000
--	----------------

Total :	800,000
----------------	----------------

NO. 189.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**DEMANDS FOR GRANTS****DEMAND NO. 189****(FC12C32)****CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**.

Voted **Rs. 800,000,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	2,343,293,000	726,206,000	800,000,000
	Total	2,343,293,000	726,206,000	800,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	305,405,000	77,882,000	113,773,000
A011	Pay	304,325,000	77,882,000	113,773,000
A011-1	Pay of Officers	(283,075,000)	(57,882,000)	(81,267,000)
A011-2	Pay of Other Staff	(21,250,000)	(20,000,000)	(32,506,000)
A012	Allowances	1,080,000		
A012-1	Regular Allowances	(1,080,000)		
A03	Operating Expenses	282,470,000	70,740,000	112,975,000
A05	Grants, Subsidies and Write off Loans	306,335,000	180,448,000	213,675,000
A09	Physical Assets	894,753,000	121,242,000	214,980,000
A12	Civil works	538,430,000	275,894,000	138,397,000
A13	Repairs and Maintenance	15,900,000		6,200,000
	Total	2,343,293,000	726,206,000	800,000,000

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0441	Manufacturing:					
044101	Support for Industrial Development :					
LO0772 HYDERABAD ENGINEERING SUPPORT CENTRE (HESC) (ADB FUNDED)						
044101- A01	Employees Related Expenses			9,500,000	9,500,000	15,000,000
044101- A011	Pay	31	31	9,500,000	9,500,000	15,000,000
044101- A011-1	Pay of Officers	(10)	(7)	(4,000,000)	(4,000,000)	(7,000,000)
044101- A011-2	Pay of Other Staff	(21)	(24)	(5,500,000)	(5,500,000)	(8,000,000)
044101- A03	Operating Expenses			6,226,000	3,226,000	9,200,000
044101- A039	General			6,226,000	3,226,000	9,200,000
044101- A05	Grants, Subsidies and Write off Loans					4,000,000
044101- A052	Grants Domestic					4,000,000
044101- A09	Physical Assets			4,830,000	30,000	9,600,000
044101- A095	Purchase of Transport			4,800,000		9,600,000
044101- A096	Purchase of Plant and Machinery			30,000	30,000	
044101- A12	Civil works					2,200,000
044101- A124	Building and Structures					2,200,000
Total-	HYDERABAD ENGINEERING SUPPORT CENTRE (HESC) (ADB FUNDED)			20,556,000	12,756,000	40,000,000
LO0774 PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA						
044101- A01	Employees Related Expenses			13,500,000	10,700,000	14,000,000
044101- A011	Pay	31	31	13,500,000	10,700,000	14,000,000
044101- A011-1	Pay of Officers	(10)	(10)	(6,000,000)	(3,200,000)	(6,000,000)
044101- A011-2	Pay of Other Staff	(21)	(21)	(7,500,000)	(7,500,000)	(8,000,000)
044101- A03	Operating Expenses			15,238,000	3,138,000	8,200,000
044101- A039	General			15,238,000	3,138,000	8,200,000
044101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	4,500,000
044101- A052	Grants Domestic			1,000	1,000	4,500,000
044101- A09	Physical Assets			4,801,000	5,301,000	18,300,000
044101- A095	Purchase of Transport			4,800,000		3,300,000
044101- A096	Purchase of Plant and Machinery			1,000	5,301,000	15,000,000
Total-	PESHAWAR LIGHT ENGINEERING			33,540,000	19,140,000	45,000,000

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA						
LO1076 LIGHT ENGINEERING UPGRADATION CENTER FOR SMES IN BALOCHISTAN (HUB)						
044101- A01	Employees Related Expenses			11,500,000	10,700,000	16,000,000
044101- A011	Pay	39	39	11,500,000	10,700,000	16,000,000
044101- A011-1	Pay of Officers	(9)	(9)	(4,500,000)	(3,700,000)	(7,000,000)
044101- A011-2	Pay of Other Staff	(30)	(30)	(7,000,000)	(7,000,000)	(9,000,000)
044101- A03	Operating Expenses			8,865,000	2,465,000	10,400,000
044101- A039	General			8,865,000	2,465,000	10,400,000
044101- A05	Grants, Subsidies and Write off Loans			303,000	303,000	4,000,000
044101- A052	Grants Domestic			303,000	303,000	4,000,000
044101- A09	Physical Assets			2,400,000		9,600,000
044101- A095	Purchase of Transport			2,400,000		9,600,000
Total-	LIGHT ENGINEERING UPGRADATION CENTER FOR SMES IN BALOCHISTAN (HUB)			23,068,000	13,468,000	40,000,000
LO1175 NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S						
044101- A01	Employees Related Expenses			44,915,000	34,045,000	40,296,000
044101- A011	Pay	38	38	44,915,000	34,045,000	40,296,000
044101- A011-1	Pay of Officers	(38)	(31)	(44,915,000)	(34,045,000)	(38,081,000)
044101- A011-2	Pay of Other Staff		(7)			(2,215,000)
044101- A03	Operating Expenses			33,740,000	9,006,000	6,265,000
044101- A037	Consultancy and Contractual Work			24,000,000		
044101- A039	General			9,740,000	9,006,000	6,265,000
044101- A05	Grants, Subsidies and Write off Loans			145,122,000	80,891,000	80,000,000
044101- A052	Grants Domestic			145,122,000	80,891,000	80,000,000
044101- A09	Physical Assets			22,223,000	9,500,000	13,430,000
044101- A092	Computer Equipment			3,500,000	3,500,000	
044101- A095	Purchase of Transport			12,723,000		12,723,000
044101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	707,000
044101- A098	Purchase of Other Assets			5,000,000	5,000,000	
044101- A12	Civil works			4,000,000	4,000,000	1,017,000
044101- A124	Building and Structures			4,000,000	4,000,000	1,017,000

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT					DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
Total-	NATIONAL BUSSINESS DEVELOPMENT PROGRAMM FOR SME'S			250,000,000	137,442,000	141,008,000	
LO1176 FRUIT DEHYDRATION UNIT SWAT							
044101- A01	Employees Related Expenses			10,487,000	5,232,000	6,367,000	
044101- A011	Pay	16	16	10,487,000	5,232,000	6,367,000	
044101- A011-1	Pay of Officers	(16)	(4)	(10,487,000)	(5,232,000)	(3,756,000)	
044101- A011-2	Pay of Other Staff		(12)			(2,611,000)	
044101- A03	Operating Expenses			9,601,000	3,026,000	5,450,000	
044101- A032	Communications			110,000	48,000		
044101- A033	Utilities			2,975,000	844,000	1,500,000	
044101- A037	Consultancy and Contractual Work			500,000	70,000		
044101- A038	Travel & Transportation			1,750,000	448,000	820,000	
044101- A039	General			4,266,000	1,616,000	3,130,000	
044101- A09	Physical Assets			1,856,000	1,694,000	175,000	
044101- A096	Purchase of Plant and Machinery			917,000	917,000		
044101- A098	Purchase of Other Assets			939,000	777,000	175,000	
044101- A12	Civil works			3,950,000	3,950,000		
044101- A124	Building and Structures			3,950,000	3,950,000		
Total-	FRUIT DEHYDRATION UNIT SWAT			25,894,000	13,902,000	11,992,000	
LO1180 PRODUCT DEV.CENTRE FOR COMPOSITs BASED SPORTS GOOD SIALKOT							
044101- A01	Employees Related Expenses			1,800,000	1,800,000	2,800,000	
044101- A011	Pay	7	11	1,800,000	1,800,000	2,800,000	
044101- A011-1	Pay of Officers	(7)	(2)	(1,800,000)	(1,800,000)	(900,000)	
044101- A011-2	Pay of Other Staff		(9)			(1,900,000)	
044101- A03	Operating Expenses			1,300,000	1,300,000	2,800,000	
044101- A037	Consultancy and Contractual Work					1,600,000	
044101- A039	General			1,300,000	1,300,000	1,200,000	
044101- A09	Physical Assets			96,900,000	579,000	69,400,000	
044101- A092	Computer Equipment			250,000	250,000	110,000	
044101- A095	Purchase of Transport			2,700,000		2,700,000	
044101- A096	Purchase of Plant and Machinery			93,950,000	329,000	66,490,000	
044101- A097	Purchase of Furniture and Fixture					90,000	
044101- A098	Purchase of Other Assets					10,000	

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A12	Civil works				70,000,000	
044101- A124	Building and Structures				70,000,000	
Total-	PRODUCT DEV.CENTRE FOR COMPOSITS BASED SPORTS GOOD SIALKOT			100,000,000	73,679,000	75,000,000
LO1182 BUSSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION						
044101- A01	Employees Related Expenses			450,000		520,000
044101- A011	Pay	11	3	450,000		520,000
044101- A011-1	Pay of Officers	(11)	(1)	(450,000)		(280,000)
044101- A011-2	Pay of Other Staff		(2)			(240,000)
044101- A03	Operating Expenses			550,000	100,000	2,300,000
044101- A032	Communications			10,000		
044101- A037	Consultancy and Contractual Work					1,000,000
044101- A038	Travel & Transportation			260,000		1,000,000
044101- A039	General			280,000	100,000	300,000
044101- A09	Physical Assets			14,000,000		14,000,000
044101- A091	Purchase of Building			14,000,000		14,000,000
044101- A12	Civil works					3,180,000
044101- A124	Building and Structures					3,180,000
Total-	BUSSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION			15,000,000	100,000	20,000,000
LO1280 INDUSTRIAL DESIGN AND AUTOMATION CENTRE						
044101- A01	Employees Related Expenses			4,590,000	4,590,000	7,650,000
044101- A011	Pay	2	4	4,590,000	4,590,000	7,650,000
044101- A011-1	Pay of Officers	(2)	(4)	(4,590,000)	(4,590,000)	(7,650,000)
044101- A03	Operating Expenses			2,479,000	2,479,000	1,500,000
044101- A039	General			2,479,000	2,479,000	1,500,000
044101- A05	Grants, Subsidies and Write off Loans			11,256,000	11,256,000	28,075,000
044101- A052	Grants Domestic			11,256,000	11,256,000	28,075,000
044101- A09	Physical Assets			81,675,000	81,675,000	775,000
044101- A091	Purchase of Building			81,675,000	81,675,000	
044101- A092	Computer Equipment					625,000
044101- A097	Purchase of Furniture and Fixture					150,000

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A12	Civil works					42,000,000
044101- A124	Building and Structures					42,000,000
Total-	INDUSTRIAL DESIGN AND AUTOMATION CENTRE			100,000,000	100,000,000	80,000,000
LO3121 SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN						
044101- A01	Employees Related Expenses			4,919,000	115,000	5,000,000
044101- A011	Pay	9	8	4,919,000	115,000	5,000,000
044101- A011-1	Pay of Officers	(9)	(8)	(4,919,000)	(115,000)	(5,000,000)
044101- A03	Operating Expenses			7,518,000	1,000,000	4,300,000
044101- A039	General			7,518,000	1,000,000	4,300,000
044101- A05	Grants, Subsidies and Write off Loans			7,853,000	97,000	700,000
044101- A052	Grants Domestic			7,853,000	97,000	700,000
044101- A09	Physical Assets			7,200,000	2,777,000	
044101- A092	Computer Equipment			1,800,000	858,000	
044101- A097	Purchase of Furniture and Fixture			2,400,000	1,913,000	
044101- A098	Purchase of Other Assets			3,000,000	6,000	
044101- A12	Civil works			2,400,000	1,944,000	
044101- A125	Other Works			2,400,000	1,944,000	
Total-	SME BUSSINESS FACILITATION CENTRE (SMEBFC) MULTAN			29,890,000	5,933,000	10,000,000
LO9644 NATIONAL STRATEGIC PROGRAM FPR ACQIUSTION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE						
044101- A01	Employees Related Expenses			169,268,000		3,300,000
044101- A011	Pay	81	81	169,268,000		3,300,000
044101- A011-1	Pay of Officers	(76)	(81)	(168,018,000)		(3,300,000)
044101- A011-2	Pay of Other Staff	(5)		(1,250,000)		
044101- A03	Operating Expenses			48,669,000		900,000
044101- A039	General			48,669,000		900,000
044101- A05	Grants, Subsidies and Write off Loans			118,746,000	84,970,000	92,000,000
044101- A052	Grants Domestic			118,746,000	84,970,000	92,000,000
044101- A09	Physical Assets			622,747,000		68,600,000
044101- A092	Computer Equipment			43,208,000		2,000,000
044101- A095	Purchase of Transport			16,200,000		2,500,000

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
044101- A096	Purchase of Plant and Machinery			551,758,000		62,800,000
044101- A097	Purchase of Furniture and Fixture			9,781,000		1,300,000
044101- A098	Purchase of Other Assets			1,800,000		
044101- A13	Repairs and Maintenance			11,900,000		2,200,000
044101- A133	Buildings and Structure			11,900,000		2,200,000
Total-	NATIONAL STRATEGIC PROGRAM FPR			971,330,000	84,970,000	167,000,000
	ACQUISITION OF IND TECH-NSPAIT					
	INCLUDING FEASIBILITY- KNOWLEDGE					
LO9645 FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE						
044101- A01	Employees Related Expenses			1,800,000	1,200,000	2,840,000
044101- A011	Pay	2	5	1,800,000	1,200,000	2,840,000
044101- A011-1	Pay of Officers	(2)	(3)	(1,800,000)	(1,200,000)	(2,300,000)
044101- A011-2	Pay of Other Staff		(2)			(540,000)
044101- A03	Operating Expenses			1,584,000	1,000,000	1,660,000
044101- A039	General			1,584,000	1,000,000	1,660,000
044101- A05	Grants, Subsidies and Write off Loans			2,930,000	2,930,000	400,000
044101- A052	Grants Domestic			2,930,000	2,930,000	400,000
044101- A09	Physical Assets			19,686,000	19,686,000	11,100,000
044101- A092	Computer Equipment			16,843,000	16,843,000	
044101- A096	Purchase of Plant and Machinery			2,843,000	2,843,000	11,100,000
044101- A13	Repairs and Maintenance			4,000,000		4,000,000
044101- A133	Buildings and Structure			4,000,000		4,000,000
Total-	FOOTWEAR CLUSTER DEV THROUGH			30,000,000	24,816,000	20,000,000
	CAD CAM AND CNC MACHINING					
	LAHORE					
LO9646 HANDICRAFT DEV AND PROMOTION IN LESS DEVELOPED AREAS OF PAKISTAN						
044101- A01	Employees Related Expenses			3,264,000		
044101- A011	Pay	41		2,184,000		
044101- A011-1	Pay of Officers	(41)		(2,184,000)		
044101- A012	Allowances			1,080,000		
044101- A012-1	Regular Allowances			(1,080,000)		
044101- A03	Operating Expenses			21,500,000		
044101- A033	Utilities			1,000,000		

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
044101- A034	Occupancy Costs		4,423,000		
044101- A038	Travel & Transportation		1,512,000		
044101- A039	General		14,565,000		
044101- A05	Grants, Subsidies and Write off Loans		5,236,000		
044101- A052	Grants Domestic		5,236,000		
Total-	HANDICRAFT DEV AND PROMOTION IN LESS DEVELOPED AREAS OF PAKISTAN		30,000,000		
LO9647 HANDICRAFT EXPORT DEVELOPMENT PROJECT ALL OVER PAKISTAN					
044101- A01	Employees Related Expenses		29,412,000		
044101- A011	Pay	48	29,412,000		
044101- A011-1	Pay of Officers	(48)	(29,412,000)		
044101- A03	Operating Expenses		24,400,000		
044101- A032	Communications		540,000		
044101- A033	Utilities		2,700,000		
044101- A034	Occupancy Costs		7,500,000		
044101- A037	Consultancy and Contractual Work		1,500,000		
044101- A038	Travel & Transportation		848,000		
044101- A039	General		11,312,000		
044101- A05	Grants, Subsidies and Write off Loans		4,888,000		
044101- A052	Grants Domestic		4,888,000		
044101- A09	Physical Assets		1,300,000		
044101- A097	Purchase of Furniture and Fixture		1,300,000		
Total-	HANDICRAFT EXPORT DEVELOPMENT PROJECT ALL OVER PAKISTAN		60,000,000		
044101	Total- Support for Industrial Development		1,689,278,000	486,206,000	650,000,000
0441	Total- Manufacturing		1,689,278,000	486,206,000	650,000,000
044	Total- Mining and Manufacturing		1,689,278,000	486,206,000	650,000,000
04	Total- Economic Affairs		1,689,278,000	486,206,000	650,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,689,278,000	486,206,000	650,000,000

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044101	Support for Industrial Development :				
LS0109 ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA					
044101- A03	Operating Expenses		10,800,000	4,000,000	10,000,000
044101- A032	Communications		100,000		100,000
044101- A037	Consultancy and Contractual Work		8,500,000	2,500,000	7,500,000
044101- A038	Travel & Transportation		1,000,000	300,000	1,200,000
044101- A039	General		1,200,000	1,200,000	1,200,000
044101- A09	Physical Assets		15,135,000		
044101- A091	Purchase of Building		10,000,000		
044101- A095	Purchase of Transport		5,135,000		
044101- A12	Civil works		374,065,000	196,000,000	90,000,000
044101- A121	Roads Highways and Bridges		100,636,000	100,636,000	60,000,000
044101- A123	Embankment and Drainage Works		100,000,000	50,000,000	10,000,000
044101- A124	Building and Structures		11,606,000	5,000,000	20,000,000
044101- A125	Other Works		161,823,000	40,364,000	
Total-	ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA		400,000,000	200,000,000	100,000,000
QA0419 PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-IV)					
044101- A12	Civil works		18,255,000		
044101- A121	Roads Highways and Bridges		1,687,000		
044101- A125	Other Works		16,568,000		
Total-	PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-IV)		18,255,000		
QA0420 ESTABLISHMENT OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-II)					
044101- A12	Civil works		24,889,000		
044101- A121	Roads Highways and Bridges		12,819,000		
044101- A125	Other Works		12,070,000		
Total-	ESTABLISHMENT OF INFRASTRUCTURE IN QUETTA		24,889,000		

NO. 189.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
INDUSTRIAL & TRADING ESTATE					
(PHASE-II)					
QA0536 ESTABLISHMENT OF BOSTAN INDUSTRIAL ESTATE PHASE-I					
044101- A12	Civil works		110,871,000		
044101- A125	Other Works		110,871,000		
Total-	ESTABLISHMENT OF BOSTAN INDUSTRIAL ESTATE PHASE-I		110,871,000		
QA9175 FEASIBILITY FOR ESTABLISHMENT OF METAL PARK IN CHAGAI					
044101- A03	Operating Expenses		90,000,000	40,000,000	50,000,000
044101- A037	Consultancy and Contractual Work		90,000,000	40,000,000	40,000,000
044101- A038	Travel & Transportation				4,000,000
044101- A039	General				6,000,000
044101- A05	Grants, Subsidies and Write off Loans		10,000,000		
044101- A052	Grants Domestic		10,000,000		
Total-	FEASIBILITY FOR ESTABLISHMENT OF METAL PARK IN CHAGAI		100,000,000	40,000,000	50,000,000
044101	Total- Support for Industrial Development		654,015,000	240,000,000	150,000,000
0441	Total- Manufacturing		654,015,000	240,000,000	150,000,000
044	Total- Mining and Manufacturing		654,015,000	240,000,000	150,000,000
04	Total- Economic Affairs		654,015,000	240,000,000	150,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		654,015,000	240,000,000	150,000,000
TOTAL - DEMAND			2,343,293,000	726,206,000	800,000,000

4448

SECTION VII

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the
Capital Outlay on Maritime Affairs Division**

Development Expenditure on Capital Account.

190. Capital Outlay on Maritime Affairs Division

2,683,314

Total :

2,683,314

NO. 190.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 190****(FC12C51)****CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

Voted **Rs. 2,683,314,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined			79,514,000
045	Construction and Transport	64,848,000	17,141,000	1,187,990,000
046	Communications	3,535,395,000	4,306,459,000	1,415,810,000
	Total	3,600,243,000	4,323,600,000	2,683,314,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,872,000	12,113,000	4,166,000
A011	Pay	12,872,000	12,113,000	3,566,000
A011-1	Pay of Officers	(5,372,000)	(4,613,000)	(1,870,000)
A011-2	Pay of Other Staff	(7,500,000)	(7,500,000)	(1,696,000)
A012	Allowances			600,000
A012-1	Regular Allowances			(600,000)
A02	Project Pre-Investment Analysis	27,156,000	27,156,000	233,779,000
A03	Operating Expenses	24,857,000	6,300,000	4,301,000
A06	Transfers	1,000	1,000	
A09	Physical Assets	45,194,000	16,802,000	514,326,000
A12	Civil works	3,489,329,000	4,260,393,000	1,746,627,000
A13	Repairs and Maintenance	834,000	835,000	180,115,000
	Total	3,600,243,000	4,323,600,000	2,683,314,000
	(In Foreign Exchange)	(2,550,000,000)	(7,272,040,000)	(1,050,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,550,000,000)	(7,272,040,000)	(1,050,000,000)
	(In Local Currency)	(1,050,243,000)	(2,948,440,000-)	(1,633,314,000)

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0453	Water Transport:					
045301	PORT AND SHIPPPING :					
IB0715 DEV. OF IT INFR. FOR IMP. OF E OFFICE M/O MARITIME AFFAIRS						
045301- A01	Employees Related Expenses			11,000,000	6,911,000	2,166,000
045301- A011	Pay	6	4	11,000,000	6,911,000	1,566,000
045301- A011-1	Pay of Officers	(2)	(3)	(5,000,000)	(911,000)	(1,470,000)
045301- A011-2	Pay of Other Staff	(4)	(1)	(6,000,000)	(6,000,000)	(96,000)
045301- A012	Allowances					600,000
045301- A012-1	Regular Allowances					(600,000)
045301- A03	Operating Expenses			500,000	500,000	
045301- A039	General			500,000	500,000	
045301- A09	Physical Assets			9,730,000	9,730,000	1,924,000
045301- A092	Computer Equipment			9,080,000	9,080,000	924,000
045301- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
045301- A097	Purchase of Furniture and Fixture			150,000	150,000	500,000
Total-	DEV. OF IT INFR. FOR IMP. OF E OFFICE M/O MARITIME AFFAIRS			21,230,000	17,141,000	4,090,000
045301	Total-	PORT AND SHIPPPING		21,230,000	17,141,000	4,090,000
0453	Total-	Water Transport		21,230,000	17,141,000	4,090,000
045	Total-	Construction and Transport		21,230,000	17,141,000	4,090,000
04	Total-	Economic Affairs		21,230,000	17,141,000	4,090,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			21,230,000	17,141,000	4,090,000

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	ADMINISTRATIVE TRAINING :				
KA7106	PAKISTAN MARINE ACADEMY KARACHI				
019101- A13	Repairs and Maintenance				79,514,000
019101- A133	Buildings and Structure				56,698,000
019101- A139	Telecommunication Works				22,816,000
	Total- PAKISTAN MARINE ACADEMY KARACHI				79,514,000
019101	Total- ADMINISTRATIVE TRAINING				79,514,000
0191	Total- Gen Public Service Not Elsewhere Defined				79,514,000
019	Total- General Public Service Not Elsewhere Defined				79,514,000
01	Total- General Public Service				79,514,000
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
KA1314	ENHANCEMENT OF SEAFARER REPORTING MODULE & INSTALLATION ON NEW COMPUTER HARD/IC CARD PRINTER				
045301- A03	Operating Expenses		18,556,000		
045301- A039	General		18,556,000		
	Total- ENHANCEMENT OF SEAFARER REPORTING MODULE & INSTALLATION ON NEW COMPUTER HARD/IC CARD PRINTER		18,556,000		
KA7083	MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI				
045301- A12	Civil works				94,500,000
045301- A124	Building and Structures				94,500,000
	Total- MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI				94,500,000
KA7084	ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR				

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KARACHI					
045301- A12	Civil works				40,000,000
045301- A124	Building and Structures				40,000,000
Total-	ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR KARACHI				40,000,000
KA7085 ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI					
045301- A12	Civil works				100,000,000
045301- A124	Building and Structures				100,000,000
Total-	ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI				100,000,000
KA9623 PROVIDING AND INSTALLATION OF SECURITY AND STREET LIGHTS IN PREMISES					
045301- A09	Physical Assets		25,062,000		
045301- A092	Computer Equipment		2,207,000		
045301- A096	Purchase of Plant and Machinery		2,101,000		
045301- A097	Purchase of Furniture and Fixture		20,754,000		
Total-	PROVIDING AND INSTALLATION OF SECURITY AND STREET LIGHTS IN PREMISES		25,062,000		
045301	Total- PORT AND SHIPPPING		43,618,000		234,500,000
0453	Total- Water Transport		43,618,000		234,500,000
045	Total- Construction and Transport		43,618,000		234,500,000
04	Total- Economic Affairs		43,618,000		234,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		43,618,000		314,014,000

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION			DEMANDS FOR GRANTS		
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
045	Construction and Transport:				
0453	Water Transport:				
045301	PORT AND SHIPPPING :				
GR9010	FEASIBILITY STUDY OF CAPITAL DREDGING OF BERTHING AREAS & CHANNEL FOR ADDITIONAL TERMINALS				
045301- A02	Project Pre-Investment Analysis				148,000,000
045301- A021	Feasibility Studies				148,000,000
Total-	FEASIBILITY STUDY OF CAPITAL DREDGING OF BERTHING AREAS & CHANNEL FOR ADDITIONAL TERMINALS				148,000,000
GR9011	EQUIPMENT FOR SAFETY OF NAVIGATION				
045301- A09	Physical Assets				14,000,000
045301- A094	Other Stores and Stocks				14,000,000
Total-	EQUIPMENT FOR SAFETY OF NAVIGATION				14,000,000
GR9012	SUPPLY INSTALLATION & COMMISSIONING OF FLOATING JETTY AT GWADAR PORT				
045301- A09	Physical Assets				56,650,000
045301- A098	Purchase of Other Assets				56,650,000
Total-	SUPPLY INSTALLATION & COMMISSIONING OF FLOATING JETTY AT GWADAR PORT				56,650,000
GR9013	ACQUISITION OF MOBILE CRANES & FORK LIFTERS FOR GAWADAR PORT				
045301- A09	Physical Assets				111,450,000
045301- A096	Purchase of Plant and Machinery				111,450,000
Total-	ACQUISITION OF MOBILE CRANES & FORK LIFTERS FOR GAWADAR PORT				111,450,000
GR9014	UPGRADATION OF BERTHING FACILITIES FOR BOATS AT GWADAR MINI PORT				
045301- A13	Repairs and Maintenance				100,000,000
045301- A133	Buildings and Structure				100,000,000
Total-	UPGRADATION OF BERTHING FACILITIES FOR BOATS AT GWADAR MINI PORT				100,000,000

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
GR9015 ACQUISITION OF MARINE SERVICES VESSEL FOR GWADAR PORT					
045301- A09	Physical Assets				319,300,000
045301- A096	Purchase of Plant and Machinery				319,300,000
Total-	ACQUISITION OF MARINE SERVICES VESSEL FOR GWADAR PORT				319,300,000
GR9018 CONSTRUCTION OF GROYPE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR					
045301- A12	Civil works				200,000,000
045301- A125	Other Works				200,000,000
Total-	CONSTRUCTION OF GROYPE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR				200,000,000
045301	Total- PORT AND SHIPPPING				949,400,000
0453	Total- Water Transport				949,400,000
045	Total- Construction and Transport				949,400,000
046	Communications:				
0461	Communications:				
046101	ADMINISTRATION :				
GR2015 CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.					
046101- A12	Civil works		2,400,000,000	3,834,540,000	1,000,000,000
046101- A121	Roads Highways and Bridges		2,400,000,000	3,834,540,000	1,000,000,000
Total-	CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.		2,400,000,000	3,834,540,000	1,000,000,000
	(In Foreign Exchange)		(2,200,000,000)	(3,772,040,000)	(800,000,000)
	(Foreign Aid)		(2,200,000,000)	(3,772,040,000)	(800,000,000)
	(In Local Currency)		(200,000,000)	(62,500,000)	(200,000,000)
GR2016 UP GRADATION OF GPA HOUSING COMPLEX					
046101- A12	Civil works		91,638,000		
046101- A124	Building and Structures		91,638,000		
Total-	UP GRADATION OF GPA HOUSING COMPLEX		91,638,000		

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
GR2018 FEASIBILITY STUDY FOR CONSTRUCTION OF BR EAK WATERS						
046101- A02	Project Pre-Investment Analysis			27,156,000	27,156,000	85,779,000
046101- A021	Feasibility Studies			27,156,000	27,156,000	85,779,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF BR EAK WATERS			27,156,000	27,156,000	85,779,000
GR2020 PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR						
046101- A12	Civil works			425,583,000	425,853,000	312,127,000
046101- A124	Building and Structures			425,583,000	425,853,000	312,127,000
Total-	PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR			425,583,000	425,853,000	312,127,000
	(In Foreign Exchange)			(350,000,000)	(3,500,000,000)	(250,000,000)
	(Foreign Aid)			(350,000,000)	(3,500,000,000)	(250,000,000)
	(In Local Currency)			(75,583,000)	(3,074,147,000-)	(62,127,000)
GR2021 ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA						
046101- A01	Employees Related Expenses			1,872,000	5,202,000	2,000,000
046101- A011	Pay	7	10	1,872,000	5,202,000	2,000,000
046101- A011-1	Pay of Officers		(3)	(372,000)	(3,702,000)	(400,000)
046101- A011-2	Pay of Other Staff	(7)	(7)	(1,500,000)	(1,500,000)	(1,600,000)
046101- A03	Operating Expenses			5,801,000	5,800,000	4,301,000
046101- A036	Motor Vehicles			2,000,000	2,000,000	1,000,000
046101- A038	Travel & Transportation			2,001,000	2,000,000	1,300,000
046101- A039	General			1,800,000	1,800,000	2,001,000
046101- A06	Transfers			1,000	1,000	
046101- A063	Entertainment & Gifts			1,000	1,000	
046101- A09	Physical Assets			10,402,000	7,072,000	11,002,000
046101- A092	Computer Equipment			400,000	400,000	1,000
046101- A095	Purchase of Transport			10,000,000	6,670,000	11,000,000
046101- A096	Purchase of Plant and Machinery			1,000	1,000	
046101- A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
046101- A13	Repairs and Maintenance			834,000	835,000	601,000
046101- A130	Transport			831,000	831,000	600,000
046101- A131	Machinery and Equipment			2,000	2,000	
046101- A137	Computer Equipment			1,000	2,000	1,000

NO. 190.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVITES IN GPA		18,910,000	18,910,000	17,904,000	
GR2024 BUSSINESS COMPLEX R.O PLANT(0.2M/G/D Capicity)						
046101- A12	Civil works		279,808,000			
046101- A124	Building and Structures		279,808,000			
Total-	BUSSINESS COMPLEX R.O PLANT(0.2M/G/D Capicity)		279,808,000			
GR2026 DEVELOPMENT & CONSTRUCTION OF PORT ALLIED STRUCTURES IN MULLAH BAND AREA						
046101- A12	Civil works		292,300,000			
046101- A124	Building and Structures		292,300,000			
Total-	DEVELOPMENT & CONSTRUCTION OF PORT ALLIED STRUCTURES IN MULLAH BAND AREA		292,300,000			
046101	Total-	ADMINISTRATION	3,535,395,000	4,306,459,000	1,415,810,000	
0461	Total-	Communications	3,535,395,000	4,306,459,000	1,415,810,000	
046	Total-	Communications	3,535,395,000	4,306,459,000	1,415,810,000	
04	Total-	Economic Affairs	3,535,395,000	4,306,459,000	2,365,210,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		3,535,395,000	4,306,459,000	2,365,210,000	
	(In Foreign Exchange)		(2,550,000,000)	(7,272,040,000)	(1,050,000,000)	
	(Own Resources)					
	(Foreign Aid)		(2,550,000,000)	(7,272,040,000)	(1,050,000,000)	
	(In Local Currency)		(985,395,000)	(2,965,581,000-)	(1,315,210,000)	
TOTAL - DEMAND			3,600,243,000	4,323,600,000	2,683,314,000	
	(In Foreign Exchange)		(2,550,000,000)	(7,272,040,000)	(1,050,000,000)	
	(Own Resources)					
	(Foreign Aid)		(2,550,000,000)	(7,272,040,000)	(1,050,000,000)	
	(In Local Currency)		(1,050,243,000)	(2,948,440,000-)	(1,633,314,000)	

4457

SECTION VIII

MINISTRY OF RAILWAYS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

191. Capital Outlay on Pakistan Railways

24,000,000

Total :

24,000,000

NO. 191.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS**DEMANDS FOR GRANTS****DEMAND NO. 191****(FC12C33)****CAPITAL OUTLAY ON PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

Voted Rs. 24,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	13,500,000,000	9,016,128,000	23,500,000,000
045	Construction and Transport	2,500,000,000		500,000,000
	Total	16,000,000,000	9,016,128,000	24,000,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,500,000,000		500,000,000
A11	Investments	13,500,000,000	9,016,128,000	23,500,000,000
	Total	16,000,000,000	9,016,128,000	24,000,000,000
	(In Foreign Exchange)	(7,850,000,000)	(1,862,709,000)	(7,825,000,000)
	(Own Resources)	(5,350,000,000)	(1,862,709,000)	(7,325,000,000)
	(Foreign Aid)	(2,500,000,000)		(500,000,000)
	(In Local Currency)	(8,150,000,000)	(7,153,419,000)	(16,175,000,000)

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

045	Construction and Transport	-2,500,000,000
	Total - Recoveries	-2,500,000,000

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
KA2216 PAKISTAN RAILWAYS, (LOCAL CURRENCY)					
014302- A11	Investments		13,500,000,000	9,016,128,000	
014302- A111	Investment Local		13,500,000,000	9,016,128,000	
Total-	PAKISTAN RAILWAYS, (LOCAL CURRENCY)		13,500,000,000	9,016,128,000	
	(In Foreign Exchange)		(5,350,000,000)	(1,862,709,000)	
	(Own Resources)		(5,350,000,000)	(1,862,709,000)	
	(In Local Currency)		(8,150,000,000)	(7,153,419,000)	
KA7108 ACQUISITION OF LAND FOR RAILWAY CORRIDOR FROM SEA PORT KM:525 TO KM:9:00 AND RAILWAY OPERATIONAL					
014302- A11	Investments				2,500,000,000
014302- A111	Investment Local				2,500,000,000
Total-	ACQUISITION OF LAND FOR RAILWAY CORRIDOR FROM SEA PORT KM:525 TO KM:9:00 AND RAILWAY OPERATIONAL				2,500,000,000
KA7109 CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS					
014302- A11	Investments				50,000,000
014302- A111	Investment Local				50,000,000
Total-	CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS				50,000,000
KA7110 CONSTRUCTION OF STAFF QUARTERS (REVISED)					
014302- A11	Investments				5,000,000
014302- A111	Investment Local				5,000,000
Total-	CONSTRUCTION OF STAFF QUARTERS (REVISED)				5,000,000
KA7111 PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF					
014302- A11	Investments				1,500,000,000
014302- A111	Investment Local				1,500,000,000

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF				1,500,000,000
KA7112 PROCUREMENT OF 75 NOS(55 NOS 4000-4500HP & 20 NOS 2000-2500 HP) DIESEL ELECTRIC LOCOMOTIVES (DELS)					
014302- A11	Investments				700,000,000
014302- A111	Investment Local				700,000,000
Total-	PROCUREMENT OF 75 NOS(55 NOS 4000-4500HP & 20 NOS 2000-2500 HP) DIESEL ELECTRIC LOCOMOTIVES (DELS)				700,000,000
KA7113 PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORSIM MEASURES					
014302- A11	Investments				100,000,000
014302- A111	Investment Local				100,000,000
Total-	PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORSIM MEASURES				100,000,000
KA7114 PROCURMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES					
014302- A11	Investments				3,250,000,000
014302- A111	Investment Local				3,250,000,000
Total-	PROCURMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES				3,250,000,000
	(In Foreign Exchange)				(2,275,000,000)
	(Own Resources)				(2,275,000,000)
	(In Local Currency)				(975,000,000)
KA7115 PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED)					
014302- A11	Investments				100,000,000
014302- A111	Investment Local				100,000,000
Total-	PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED)				100,000,000

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7116 RECONSTRUCION AND EXTENSION OF CONCRETE SLEEPER FACTORIES (CSF)AT KHANEWAL AND SUKKUR						
014302- A11	Investments					10,000,000
014302- A111	Investment Local					10,000,000
Total-	RECONSTRUCION AND EXTENSION OF CONCRETE SLEEPER FACTORIES (CSF)AT KHANEWAL AND SUKKUR					10,000,000
KA7117 RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010 (REVISED)						
014302- A11	Investments					100,000,000
014302- A111	Investment Local					100,000,000
Total-	RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010 (REVISED)					100,000,000
KA7118 REHABILITATION OF RAILWAY ASSETS DAMAGED AT SINDH DURING RIOTS OF 27-28 DECEMBER 2007 FOLLOWED BY						
014302- A11	Investments					70,000,000
014302- A111	Investment Local					70,000,000
Total-	REHABILITATION OF RAILWAY ASSETS DAMAGED AT SINDH DURING RIOTS OF 27-28 DECEMBER 2007 FOLLOWED BY					70,000,000
KA7119 REHABILITATION/PROCUREMENT OF RE-MANUFACTURED OF 300 TRACTION MOTORS (REVISED)						
014302- A11	Investments					20,000,000
014302- A111	Investment Local					20,000,000
Total-	REHABILITATION/PROCUREMENT OF RE-MANUFACTURED OF 300 TRACTION MOTORS (REVISED)					20,000,000
KA7120 REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL -SHAH DARA BAGH MAINLINE SECTION OF						
014302- A11	Investments					100,000,000
014302- A111	Investment Local					100,000,000
Total-	REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL -SHAH DARA BAGH MAINLINE SECTION OF					100,000,000

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA7121 STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME)					
DIRECTORATE MINISTRY OF MINISTRY					
014302- A11	Investments				50,000,000
014302- A111	Investment Local				50,000,000
Total-	STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME) DIRECTORATE MINISTRY OF MINISTRY				50,000,000
KA7122 TRACK REHABILITATION ON KHANPUR-LODHAN SECTION					
014302- A11	Investments				330,616,000
014302- A111	Investment Local				330,616,000
Total-	TRACK REHABILITATION ON KHANPUR-LODHAN SECTION				330,616,000
KA7123 UP-GRADATION OF RAILWAY STATIONS TO ATTRACT SIKH TOURISM AT HASSANABADAL NANKANA SAHIB AND					
014302- A11	Investments				50,000,000
014302- A111	Investment Local				50,000,000
Total-	UP-GRADATION OF RAILWAY STATIONS TO ATTRACT SIKH TOURISM AT HASSANABADAL NANKANA SAHIB AND				50,000,000
KA7124 UP-GRADATION OF TERMINAL FACILITIES AND DRYPORTS (REVISED)					
014302- A11	Investments				105,359,000
014302- A111	Investment Local				105,359,000
Total-	UP-GRADATION OF TERMINAL FACILITIES AND DRYPORTS (REVISED)				105,359,000
KA7125 UP-GRADATION/RENOVATION OF RAILWAY STATIONS					
014302- A11	Investments				50,000,000
014302- A111	Investment Local				50,000,000
Total-	UP-GRADATION/RENOVATION OF RAILWAY STATIONS				50,000,000
KA7126 FEASIBILITY STUDY FOR RESTORATION/UP-GRADATION OF JACOBABAD-SILRA SHAHDAD					
014302- A11	Investments				15,500,000
014302- A111	Investment Local				15,500,000

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	FEASIBILITY STUDY FOR RESTORATION/UP-GRADATION OF JACOBABAD-SILRA SHAHDAD				15,500,000
KA7127 FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF KHANEWAL-SHORKOT-CHAK					
014302- A11	Investments				14,000,000
014302- A111	Investment Local				14,000,000
Total-	FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF KHANEWAL-SHORKOT-CHAK				14,000,000
KA7128 FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF SHAHDARA-SANGLA HILL-CHAK					
014302- A11	Investments				18,000,000
014302- A111	Investment Local				18,000,000
Total-	FEASIBILITY STUDY FOR UP-GRADATION/REHABILITATION OF SHAHDARA-SANGLA HILL-CHAK				18,000,000
KA7129 SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REABILITY/AVAILABILITY OF RUNNING					
014302- A11	Investments				2,700,000,000
014302- A111	Investment Local				2,700,000,000
Total-	SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REABILITY/AVAILABILITY OF RUNNING				2,700,000,000
	(In Foreign Exchange)				(1,890,000,000)
	(Own Resources)				(1,890,000,000)
	(In Local Currency)				(810,000,000)
KA7130 SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS					
014302- A11	Investments				1,000,000,000
014302- A111	Investment Local				1,000,000,000
Total-	SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS				1,000,000,000
	(In Foreign Exchange)				(600,000,000)
	(Own Resources)				(600,000,000)
	(In Local Currency)				(400,000,000)
KA7131 CONSULTANCY SERVICE REGARDING REVISION OF BRIDGE RULES AND CODES OF PRACTICE					

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
PRESCRIBED FOR DESIGN OF					
014302- A11	Investments				26,585,000
014302- A111	Investment Local				26,585,000
Total-	CONSULTANCY SERVICE REGARDING REVISION OF BRIDGE RULES AND CODES OF PRACTICE PRESCRIBED FOR DESIGN OF				26,585,000
KA7132 PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT					
014302- A11	Investments				70,000,000
014302- A111	Investment Local				70,000,000
Total-	PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT				70,000,000
KA7133 UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRYPORT NEAR					
014302- A11	Investments				5,500,000,000
014302- A111	Investment Local				5,500,000,000
Total-	UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRYPORT NEAR				5,500,000,000
	(In Foreign Exchange)				(500,000,000)
	(Own Resources)				(500,000,000)
	(In Local Currency)				(5,000,000,000)
KA7134 OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALLIGNMENT					
014302- A11	Investments				1,500,000,000
014302- A111	Investment Local				1,500,000,000
Total-	OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALLIGNMENT				1,500,000,000
	(In Foreign Exchange)				(250,000,000)
	(Own Resources)				(250,000,000)
	(In Local Currency)				(1,250,000,000)

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA7135 PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND INHOUSE DEVELOPMENT OF LED BASED					
014302- A11	Investments				30,000,000
014302- A111	Investment Local				30,000,000
Total-	PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND INHOUSE DEVELOPMENT OF LED BASED				30,000,000
KA7136 UMBRELLA PCII FOR FEASIBITY STUDIES AND TRANSACTION ADVISORY SERVICES					
014302- A11	Investments				300,000,000
014302- A111	Investment Local				300,000,000
Total-	UMBRELLA PCII FOR FEASIBITY STUDIES AND TRANSACTION ADVISORY SERVICES				300,000,000
KA7137 ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS					
014302- A11	Investments				50,000,000
014302- A111	Investment Local				50,000,000
Total-	ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS				50,000,000
KA7138 COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)					
014302- A11	Investments				100,000,000
014302- A111	Investment Local				100,000,000
Total-	COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)				100,000,000
KA7139 PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP					
014302- A11	Investments				84,940,000
014302- A111	Investment Local				84,940,000
Total-	PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP				84,940,000
KA7140 REHABILITATION OF CHINA CREEK BRIDGE NO 4 ON KEMARI - KARACHI SECTION					

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
014302- A11	Investments				350,000,000
014302- A111	Investment Local				350,000,000
Total-	REHABILITATION OF CHINA CREEK BRIDGE NO 4 ON KEMARI - KARACHI SECTION				350,000,000
	(In Foreign Exchange)				(245,000,000)
	(Own Resources)				(245,000,000)
	(In Local Currency)				(105,000,000)
KA7141 REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1)					
014302- A11	Investments				400,000,000
014302- A111	Investment Local				400,000,000
Total-	REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1)				400,000,000
	(In Foreign Exchange)				(280,000,000)
	(Own Resources)				(280,000,000)
	(In Local Currency)				(120,000,000)
KA7142 REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUKKUR DIVISION PH-4)					
014302- A11	Investments				400,000,000
014302- A111	Investment Local				400,000,000
Total-	REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUKKUR DIVISION PH-4)				400,000,000
	(In Foreign Exchange)				(350,000,000)
	(Own Resources)				(350,000,000)
	(In Local Currency)				(50,000,000)
KA7143 REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR)					
014302- A11	Investments				300,000,000
014302- A111	Investment Local				300,000,000
Total-	REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR)				300,000,000

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
(In Foreign Exchange)					(210,000,000)
(Own Resources)					(210,000,000)
(In Local Currency)					(90,000,000)
KA7144 REVIVAL OF KARACHI CIRCULAR RAILWAYS (KCR) - PHASE2					
014302- A11	Investments				300,000,000
014302- A111	Investment Local				300,000,000
Total-	REVIVAL OF KARACHI CIRCULAR RAILWAYS (KCR) - PHASE2				300,000,000
KA7145 RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES					
014302- A11	Investments				400,000,000
014302- A111	Investment Local				400,000,000
Total-	RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES				400,000,000
(In Foreign Exchange)					(350,000,000)
(Own Resources)					(350,000,000)
(In Local Currency)					(50,000,000)
KA7146 IMPROVEMENT OF TERMINAL FACILITIES (MUGHALPURA AND QILA SATTAR SHAH) ON PAKISTAN RAILWAYS					
014302- A11	Investments				200,000,000
014302- A111	Investment Local				200,000,000
Total-	IMPROVEMENT OF TERMINAL FACILITIES (MUGHALPURA AND QILA SATTAR SHAH) ON PAKISTAN RAILWAYS				200,000,000
KA7147 IMPROVEMENT OF ISLAMABAD DRYPORTS ON PAKISTAN RAILWAYS					
014302- A11	Investments				200,000,000
014302- A111	Investment Local				200,000,000
Total-	IMPROVEMENT OF ISLAMABAD DRYPORTS ON PAKISTAN RAILWAYS				200,000,000
KA7148 REHABILITATION OF TRACK BETWEEN SAMA SATTA AND BAHAWALNAGAR ON SAMA SATTA AMRUKA SECTION					
014302- A11	Investments				450,000,000
014302- A111	Investment Local				450,000,000

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total- REHABILITATION OF TRACK BETWEEN					450,000,000
SAMA SATTA AND BAHAWALNAGAR					
ON SAMA SATTA AMRUKA SECTION					
(In Foreign Exchange)					(375,000,000)
(Own Resources)					(375,000,000)
(In Local Currency)					(75,000,000)
014302	Total- Non-Financial Institutions		13,500,000,000	9,016,128,000	23,500,000,000
0143	Total- Investments		13,500,000,000	9,016,128,000	23,500,000,000
014	Total- Transfers		13,500,000,000	9,016,128,000	23,500,000,000
01	Total- General Public Service		13,500,000,000	9,016,128,000	23,500,000,000
Total- ACCOUNTANT GENERAL			13,500,000,000	9,016,128,000	23,500,000,000
PAKISTAN REVENUES					
SUB-OFFICE, KARACHI					
(In Foreign Exchange)			(5,350,000,000)	(1,862,709,000)	(7,325,000,000)
(Own Resources)			(5,350,000,000)	(1,862,709,000)	(7,325,000,000)
(Foreign Aid)					
(In Local Currency)			(8,150,000,000)	(7,153,419,000)	(16,175,000,000)
COMMERCIAL DEPARTMENTS					

NO. 191.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
COMMERCIAL DEPARTMENTS					
04	Economic Affairs:				
045	Construction and Transport:				
0454	Railway Trasport:				
045401	Railway Trasport :				
HQ1763 PAKISTAN RAILWAYS -(FOREIGN AID PORTION)					
045401- A03	Operating Expenses			2,500,000,000	500,000,000
045401- A039	General			2,500,000,000	500,000,000
	Total-	PAKISTAN RAILWAYS -(FOREIGN AID PORTION)		2,500,000,000	500,000,000
		(In Foreign Exchange)		(2,500,000,000)	(500,000,000)
		(Foreign Aid)		(2,500,000,000)	(500,000,000)
045401	Total-	Railway Trasport		2,500,000,000	500,000,000
0454	Total-	Railway Trasport		2,500,000,000	500,000,000
045	Total-	Construction and Transport		2,500,000,000	500,000,000
04	Total-	Economic Affairs		2,500,000,000	500,000,000
	Total-	COMMERCIAL DEPARTMENTS		2,500,000,000	500,000,000
		(In Foreign Exchange)		(2,500,000,000)	(500,000,000)
		(Own Resources)			
		(Foreign Aid)		(2,500,000,000)	(500,000,000)
	TOTAL - DEMAND			16,000,000,000	24,000,000,000
		(In Foreign Exchange)		(7,850,000,000)	(7,825,000,000)
		(Own Resources)		(5,350,000,000)	(7,325,000,000)
		(Foreign Aid)		(2,500,000,000)	(500,000,000)
		(In Local Currency)		(8,150,000,000)	(16,175,000,000)

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

COMMERCIAL DEPARTMENTS

04	Economic Affairs		
045	Construction and Transport		
0454	Railway Trasport		
045401	Railway Trasport		
90001	AMOUNT MET FROM RAILWAYS FOREIGN AID DEPOSIT ACCOUNTS	-2,500,000,000	
045401	Railway Trasport	-2,500,000,000	
Total -	COMMERCIAL DEPARTMENTS	-2,500,000,000	