

## SECTION XXV

## MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demand Presented on behalf of the Ministry of  
Planning, Development and Reform

Current Expenditure on Revenue Account.

90 Planning, Development and Reform Division

1,150,705

Total- 1,150,705

## NO. 090.- PLANNING, DEVELOPMENT AND REFORM DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO 090

(FC21P09)

## PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND REFORM DIVISION**.

Voted Rs. 1,150,705,000

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

		2015-2016 Budget Estimate  Rs	2015-2016 Revised Estimate  Rs	2016-2017 Budget Estimate  Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
015	General Services	1,144,000,000	1,144,001,000	1,150,705,000
	<b>Total</b>	<b>1,144,000,000</b>	<b>1,144,001,000</b>	<b>1,150,705,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>872,373,000</b>	<b>868,511,000</b>	<b>881,421,000</b>
A011	Pay	387,038,000	385,745,000	399,226,000
A011-1	Pay of Officers	(301,030,000)	(299,737,000)	(304,155,000)
A011-2	Pay of Other Staff	(86,008,000)	(86,008,000)	(95,071,000)
A012	Allowances	485,335,000	482,766,000	482,195,000
A012-1	Regular Allowances	(405,031,000)	(403,529,000)	(397,433,000)
A012-2	Other Allowances (Excluding TA)	(80,304,000)	(79,237,000)	(84,762,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>226,979,000</b>	<b>226,442,000</b>	<b>219,709,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,011,000</b>	<b>18,011,000</b>	<b>20,337,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,501,000</b>	<b>5,501,000</b>	<b>6,829,000</b>
<b>A06</b>	<b>Transfers</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>6,630,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,898,000</b>	<b>7,098,000</b>	<b>6,323,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,537,000</b>	<b>11,737,000</b>	<b>9,455,000</b>
	<b>Total</b>	<b>1,144,000,000</b>	<b>1,144,001,000</b>	<b>1,150,705,000</b>

**NO. 090.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

				No. of Posts	2015-2016	2015-2016	2016-2017	
				2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	GENERAL PUBLIC SERVICE:							
015	GENERAL SERVICES:							
0152	PLANNING SERVICES:							
015201	PLANNING:							
ID1605	PLANNING, DEVELOPMENT AND REFORM DIVISION:							
015201	- A01	Employees Related Expenses				671,131,000	671,131,000	678,533,000
015201	- A011	Pay	883	888		303,730,000	303,730,000	308,514,000
015201	- A011-1	Pay of Officers	(350)	(356)		(225,110,000)	(225,110,000)	(223,132,000)
015201	- A011-2	Pay of Other Staff	(533)	(532)		(78,620,000)	(78,620,000)	(85,382,000)
015201	- A012	Allowances				367,401,000	367,401,000	370,019,000
015201	- A012-1	Regular Allowances				(292,271,000)	(292,271,000)	(289,457,000)
015201	- A012-2	Other Allowances (Excluding T.A)				(75,130,000)	(75,130,000)	(80,562,000)
015201	- A03	Operating Expenses				149,777,000	149,777,000	143,655,000
015201	- A032	Communications				14,294,000	14,294,000	14,294,000
015201	- A033	Utilities				26,280,000	26,280,000	21,730,000
015201	- A034	Occupancy Costs				45,910,000	45,910,000	46,910,000
015201	- A036	Motor Vehicles				320,000	320,000	320,000
015201	- A038	Travel & Transportation				27,230,000	27,230,000	27,300,000
015201	- A039	General				35,743,000	35,743,000	33,101,000
015201	- A04	Employees Retirement Benefits				17,810,000	17,810,000	20,061,000
015201	- A041	Pension				17,810,000	17,810,000	20,061,000
015201	- A05	Grants, Subsidies and Write off Loans				5,500,000	5,500,000	6,828,000
015201	- A052	Grants-Domestic				5,500,000	5,500,000	6,828,000
015201	- A06	Transfers				6,010,000	6,010,000	6,010,000
015201	- A061	Scholarships				10,000	10,000	10,000
015201	- A063	Entertainment & Gifts				6,000,000	6,000,000	6,000,000
015201	- A09	Physical Assets				5,360,000	5,360,000	5,360,000
015201	- A092	Computer Equipment				30,000	30,000	30,000
015201	- A095	Purchase of Transport				30,000	30,000	30,000
015201	- A096	Purchase of Plant & Machinery				3,000,000	3,000,000	3,000,000
015201	- A097	Purchase of Furniture & Fixture				2,300,000	2,300,000	2,300,000
015201	- A13	Repairs and Maintenance				5,680,000	5,680,000	5,880,000
015201	- A130	Transport				2,300,000	2,300,000	2,300,000
015201	- A131	Machinery and Equipment				2,000,000	2,000,000	2,500,000
015201	- A132	Furniture and Fixtures				850,000	850,000	850,000
015201	- A133	Buildings and Structure				500,000	500,000	200,000
015201	- A137	Computer Equipment				30,000	30,000	30,000
Total-Planning, Development and Reform Division						861,268,000	861,268,000	866,327,000

**NO. 090.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS**

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd**

**ID1606 PH.D PROGRAMME AT PIDE:**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,053,000</b>
015201 - A011	Pay	6,000,000	6,000,000	6,000,000
015201 - A011-1	Pay of Officers	(6,000,000)	(6,000,000)	(6,000,000)
015201 - A012	Allowances	3,000,000	3,000,000	3,053,000
015201 - A012-1	Regular Allowances	(3,000,000)	(3,000,000)	(3,053,000)
	<b>Total-PH.D. Programme at PIDE</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,053,000</b>

**ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS:**

<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
015201 - A038	Travel & Transportation	1,200,000	1,200,000	1,200,000
015201 - A039	General	600,000	600,000	600,000
<b>015201 - A06</b>	<b>Transfers</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
015201 - A063	Entertainment & Gifts	200,000	200,000	200,000
	<b>Total-Imprest Fund for Experts and Consultants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS :**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>	<b>144,769,000</b>	<b>144,769,000</b>	<b>145,934,000</b>
015201 - A011	Pay	59,527,000	59,527,000	60,692,000
015201 - A011-1	Pay of Officers	(59,527,000)	(59,527,000)	(60,692,000)
015201 - A012	Allowances	85,242,000	85,242,000	85,242,000
015201 - A012-1	Regular Allowances	(85,242,000)	(85,242,000)	(85,242,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>53,863,000</b>	<b>53,863,000</b>	<b>53,863,000</b>
015201 - A039	General	53,863,000	53,863,000	53,863,000
	<b>Total-Pakistan Institute of Development Economic</b>	<b>198,632,000</b>	<b>198,632,000</b>	<b>199,797,000</b>

**NO. 090.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS**

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID1626	NATIONAL FERTILIZER DEVELOPMENT CENTRE :					
015201 - A01	Employees Related Expenses			22,873,000	22,873,000	23,040,000
015201 - A011	Pay	47	46	9,237,000	9,237,000	11,774,000
015201 - A011-1	Pay of Officers	(17)	(16)	(5,689,000)	(5,689,000)	(7,517,000)
015201 - A011-2	Pay of Other Staff	(30)	(30)	(3,548,000)	(3,548,000)	(4,257,000)
015201 - A012	Allowances			13,636,000	13,636,000	11,266,000
015201 - A012-1	Regular Allowances			(11,694,000)	(11,694,000)	(9,048,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(1,942,000)	(1,942,000)	(2,218,000)
015201 - A02	Project Pre-Investment Analysis			1,000	1,000	1,000
015201 - A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
015201 - A03	Operating Expenses			4,919,000	4,919,000	4,919,000
015201 - A032	Communications			387,000	387,000	387,000
015201 - A033	Utilities			425,000	425,000	425,000
015201 - A034	Occupancy Costs			2,942,000	2,942,000	2,942,000
015201 - A038	Travel & Transportation			472,000	472,000	472,000
015201 - A039	General			693,000	693,000	693,000
015201 - A04	Employees Retirement Benefits			201,000	201,000	275,000
015201 - A041	Pension			201,000	201,000	275,000
015201 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
015201 - A052	Grants-Domestic			1,000	1,000	1,000
015201 - A06	Transfers			10,000	10,000	10,000
015201 - A063	Entertainment & Gifts			10,000	10,000	10,000
015201 - A09	Physical Assets			137,000	137,000	63,000
015201 - A092	Computer Equipment			134,000	134,000	60,000
015201 - A095	Purchase of Transport			1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
015201 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
015201 - A13	Repairs and Maintenance			358,000	358,000	358,000
015201 - A130	Transport			150,000	150,000	150,000
015201 - A131	Machinery and Equipment			100,000	100,000	100,000
015201 - A132	Furniture and Fixture			30,000	30,000	30,000
015201 - A133	Buildings and Structure			2,000	2,000	2,000
015201 - A137	Computer Equipment			56,000	56,000	56,000
015201 - A138	General			20,000	20,000	20,000
Total-National Fertilizer Development Centre				28,500,000	28,500,000	28,667,000

**NO. 090.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION DEMANDS FOR GRANTS**

No. of Posts		2015-2016	2015-2016	2016-2017
2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd**

**ID1628 JAWAID AZFAR COMPUTER CENTRE  
ISLAMABAD:**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>12,400,000</b>	<b>12,400,000</b>	<b>12,543,000</b>
015201 - A011	Pay	17	24	4,389,000	4,389,000	5,249,000
015201 - A011-1	Pay of Officers	(7)	(10)	(2,259,000)	(2,259,000)	(2,874,000)
015201 - A011-2	Pay of Other Staff	(10)	(14)	(2,130,000)	(2,130,000)	(2,375,000)
015201 - A012	Allowances			8,011,000	8,011,000	7,294,000
015201 - A012-1	Regular Allowances			(6,729,000)	(6,729,000)	(6,012,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(1,282,000)	(1,282,000)	(1,282,000)
<b>015201 - A03</b>	<b>Operating Expenses</b>			<b>10,380,000</b>	<b>10,380,000</b>	<b>10,999,000</b>
015201 - A032	Communications			7,000,000	7,000,000	7,109,000
015201 - A034	Occupancy Costs			600,000	600,000	500,000
015201 - A038	Travel & Transportation			285,000	285,000	230,000
015201 - A039	General			2,495,000	2,495,000	3,160,000
<b>015201 - A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
015201 - A041	Pension					1,000
<b>015201 - A06</b>	<b>Transfers</b>			<b>80,000</b>	<b>80,000</b>	<b>60,000</b>
015201 - A063	Entertainment & Gifts			80,000	80,000	60,000
<b>015201 - A09</b>	<b>Physical Assets</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>600,000</b>
015201 - A092	Computer Equipment			1,000,000	1,000,000	500,000
015201 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
015201 - A097	Purchase of Furniture & Fixture			100,000	100,000	99,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>			<b>340,000</b>	<b>340,000</b>	<b>340,000</b>
015201 - A130	Transport			100,000	100,000	90,000
015201 - A131	Machinery and Equipment			50,000	50,000	60,000
015201 - A132	Furniture and Fixture			15,000	15,000	15,000
015201 - A137	Computer Equipment			175,000	175,000	175,000
<b>Total-Jawaid Azfar Computer Centre Islamabad</b>				<b>24,400,000</b>	<b>24,400,000</b>	<b>24,543,000</b>

**ID2004 PAKISTAN PLANNING AND MANAGEMENT  
INSTITUTE (PPMI) :**

<b>015201 - A01</b>	<b>Employees Related Expenses</b>			<b>12,200,000</b>	<b>8,338,000</b>	<b>12,318,000</b>
015201 - A011	Pay	43	43	4,155,000	2,862,000	6,997,000
015201 - A011-1	Pay of Officers	(12)	(12)	(2,445,000)	(1,152,000)	(3,940,000)
015201 - A011-2	Pay of Other Staff	(31)	(31)	(1,710,000)	(1,710,000)	(3,057,000)
015201 - A012	Allowances			8,045,000	5,476,000	5,321,000
015201 - A012-1	Regular Allowances			(6,095,000)	(4,593,000)	(4,621,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(1,950,000)	(883,000)	(700,000)

**NO. 090.- FC21P09 PLANNING, DEVELOPMENT AND REFORM DIVISION** **DEMANDS FOR GRANTS**

		<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd</b>				
<b>015201 - A03</b>	<b>Operating Expenses</b>	<b>6,240,000</b>	<b>5,703,000</b>	<b>4,473,000</b>
015201 - A032	Communications	320,000	320,000	390,000
015201 - A033	Utilities	1,050,000	1,050,000	771,000
015201 - A034	Occupancy Costs	1,010,000	681,000	710,000
015201 - A038	Travel & Transportation	1,460,000	1,461,000	912,000
015201 - A039	General	2,400,000	2,191,000	1,690,000
<b>015201 - A06</b>	<b>Transfers</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>
015201 - A063	Entertainment & Gifts	400,000	400,000	350,000
<b>015201 - A09</b>	<b>Physical Assets</b>	<b>201,000</b>	<b>401,000</b>	<b>300,000</b>
015201 - A092	Computer Equipment	100,000	100,000	100,000
015201 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
015201 - A097	Purchase of Furniture & Fixture	1,000	201,000	100,000
<b>015201 - A13</b>	<b>Repairs and Maintenance</b>	<b>1,159,000</b>	<b>5,359,000</b>	<b>2,877,000</b>
015201 - A130	Transport	200,000	200,000	200,000
015201 - A131	Machinery and Equipment	210,000	4,210,000	1,976,000
015201 - A132	Furniture and Fixture	10,000	210,000	50,000
015201 - A133	Buildings and Structure	500,000	500,000	500,000
015201 - A137	Computer Equipment	199,000	199,000	150,000
015201 - A138	General	40,000	40,000	1,000
<b>Total-Pakistan Planning and Management Institute (PPMI)</b>		<b>20,200,000</b>	<b>20,201,000</b>	<b>20,318,000</b>
015201	Total-Planning	1,144,000,000	1,144,001,000	1,150,705,000
0152	Total-Planning Services	1,144,000,000	1,144,001,000	1,150,705,000
015	Total-General Services	1,144,000,000	1,144,001,000	1,150,705,000
01	Total-General Public Service	1,144,000,000	1,144,001,000	1,150,705,000
<b>Total- Accountant General Pakistan Revenues</b>		<b>1,144,000,000</b>	<b>1,144,001,000</b>	<b>1,150,705,000</b>
<b>TOTAL- DEMAND</b>		<b>1,144,000,000</b>	<b>1,144,001,000</b>	<b>1,150,705,000</b>