

**NO. 107._DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 107
(FC22D68)**

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Voted Rs. 1,806,012,000

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

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
073 Hospital Services		996,029,000	956,667,000
074 Public Health Services		41,000,000	100,000,000
091 Pre & Primary Education Affairs & Services			255,836,000
092 Secondary Education Affairs & Services			265,310,000
093 Tertiary Education Affairs and Services		22,374,000	228,199,000
108 Others		46,655,000	
Total		1,106,058,000	1,806,012,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses		128,905,000	96,519,000
A011 Pay		42,800,000	31,794,000
A011-1 Pay of Officers		(11,951,000)	(10,337,000)
A011-2 Pay of Other Staff		(30,849,000)	(21,457,000)
A012 Allowances		86,105,000	64,725,000
A012-1 Regular Allowances		(82,939,000)	(61,289,000)
A012-2 Other Allowances (Excluding TA)		(3,166,000)	(3,436,000)
A03 Operating Expenses		53,937,000	73,246,000
A04 Employees Retirement Benefits		1,267,000	21,000
A05 Grants, Subsidies and Write off Loans		209,000	202,000
A06 Transfers		416,000	90,000
A09 Physical Assets		831,160,000	668,811,000
A12 Civil Works		87,660,000	965,528,000
A13 Repairs and Maintenance		2,504,000	1,595,000
Total		1,106,058,000	1,806,012,000
(In Foreign Exchange)		(36,269,000)	(110,000,000)
(Own Resources)		(36,269,000)	(30,000,000)
(Foreign Aid)			(80,000,000)
(In Local Currency)		(1,069,789,000)	(1,696,012,000)

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH :					
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID3687	<u>ESTABLISHMENT OF BONE MARROW TRANSPLANT CENTER AT PIMS, ISLAMABAD:</u>					
073101 - A01	Employees Related Expenses			1,555,000		13,283,000
073101 - A011	Pay	81		702,000		3,003,000
073101 - A011-1	Pay of Officer	-25		(501,000)		(1,501,000)
073101 - A011-2	Pay of Other Staff	(56)		(201,000)		(1,502,000)
073101 - A012	Allowances			853,000		10,280,000
073101 - A012-1	Regular Allowances			(801,000)		(9,580,000)
073101 - A012-2	Other Allowances (Excluding T. A)			(52,000)		(700,000)
073101 - A03	Operating Expenses			200,000		6,016,000
073101 - A034	Occupancy Costs			200,000		200,000
073101 - A039	General					5,816,000
073101 - A09	Physical Assets			8,245,000		14,045,000
073101 - A096	Purchase of Plant and Machinery			8,244,000		8,386,000
073101 - A097	Purchase of Furniture and Fixture			1,000		5,659,000
Total - Establishment of Bone Marrow Transplant Center at PIMS, Islamabad				10,000,000		33,344,000
ID3694	<u>FEDERAL BREAST CANCER SCREENING PROGRAMME :</u>					
073101 - A01	Employees Related Expenses			5,100,000		5,100,000
073101 - A011	Pay	15		1,700,000		1,700,000
073101 - A011-1	Pay of Officer	-5		(1,200,000)		(1,200,000)
073101 - A011-2	Pay of Other Staff	(10)		(500,000)		(500,000)
073101 - A012	Allowances			3,400,000		3,400,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
073101 - A012-1 Regular Allowances		(3,200,000)	(3,200,000)
073101 - A012-2 Other Allowances (Excluding T. A)		(200,000)	(200,000)
073101 - A03 Operating Expenses		2,701,000	19,095,000
073101 - A032 Communications		230,000	210,000
073101 - A034 Occupancy Costs		411,000	220,000
073101 - A038 Travel & Transportation		545,000	1,470,000
073101 - A039 General		1,515,000	17,195,000
073101 - A09 Physical Assets		56,999,000	75,000,000
073101 - A096 Purchase of Plant and Machinery		56,999,000	75,000,000
073101 - A12 Civil Works		1,000	58,320,000
073101 - A124 Buildings and Structure		1,000	58,320,000
073101 - A13 Repairs and Maintenance		199,000	275,000
073101 - A130 Transport		75,000	100,000
073101 - A131 Machinery and Equipment		50,000	75,000
073101 - A132 Furniture and Fixture		24,000	50,000
073101 - A137 Computer Equipment		50,000	50,000
Total - Federal Breast Cancer Screening Programme		65,000,000	157,790,000
ID3700 UP-GRADATION OF CRITICAL CARE FACILITIES AT PIMS ISLAMABAD :			
073101 - A09 Physical Assets		521,000,000	75,000,000
073101 - A096 Purchase of Plant and Machinery		521,000,000	75,000,000
Total - Upgradation of Critical Care Facilities at PIMS Islamabad		521,000,000	75,000,000
ID6189 CONSTRUCTION AND RENOVATION OF NURSING HOSTEL AT PIMS, ISLAMABAD :			
073101 - A12 Civil Works		4,992,000	
073101 - A124 Buildings and Structure		4,992,000	
Total - Construction and Renovation of Nursing Hostel at PIMS, Islamabad		4,992,000	

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6190 CONSTRUCTION OF FEMALE DOCTORS HOSTEL
AT PIMS, ISLAMABAD**

073101 - A09	Physical Assets		3,603,000
073101 - A096	Purchase of Plant and Machinery		670,000
073101 - A097	Purchase of Furniture and Fixture		2,933,000
073101 - A12	Civil Works		8,740,000
073101 - A124	Buildings and Structure		8,740,000
Total - Construction of Female Doctors Hostel at PIMS, Islamabad			12,343,000

**ID6192 ESTABLISHMENT OF CARDIAC SURGERY
FACILITIES AT PIMS, ISLAMABAD :**

073101 - A01	Employees Related Expenses		11,315,000	9,857,000
073101 - A011	Pay	67	5,412,000	4,454,000
073101 - A011-1	Pay of Officers	(23)	(2,500,000)	(2,000,000)
073101 - A011-2	Pay of Other Staff	(44)	(2,912,000)	(2,454,000)
073101 - A012	Allowances		5,903,000	5,403,000
073101 - A012-1	Regular Allowances		(5,683,000)	(5,183,000)
073101 - A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)
073101 - A03	Operating Expenses		1,003,000	1,000,000
073101 - A034	Occupancy Costs		1,000,000	1,000,000
073101 - A039	General		3,000	
073101 - A09	Physical Assets		203,596,000	288,345,000
073101 - A096	Purchase of Plant and Machinery		203,596,000	288,345,000
Total - Establishment of Cardiac Surgery Facilities at PIMS, Islamabad			215,914,000	299,202,000

**ID6198 CONSTRUCTION OF FEMALE DOCTORS HOSTEL
AT FGSH, ISLAMABAD**

073101 - A09	Physical Assets		3,491,000
073101 - A096	Purchase of Plant and Machinery		341,000
073101 - A097	Purchase of Furniture and Fixture		3,150,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.				
073101 - A12	Civil Works		27,020,000	
073101 - A124	Buildings and Structure		27,020,000	
Total -	Construction of Female Doctors Hostel at FGSH, Islamabad			
			30,511,000	
ID6522	<u>UP-GRADATION OF SCHOOL OF NURSING AT FGSH, ISLAMABAD :</u>			
073101 - A09	Physical Assets			3,040,000
073101 - A096	Purchase of Plant and Machinery			1,267,000
073101 - A097	Purchase of Furniture and Fixture			1,773,000
073101 A12	Civil Works			4,698,000
073101 A124	Buildings and Structure			4,698,000
Total -	Up-Gradation of School of Nursing at FGSH, Islamabad			
				7,738,000
ID6523	EXTENSION OF FGPC (PGMI), ISLAMABAD (ACQUISITION OF ADDITIONAL LAND FROM CDA) :			
073101 - A09	Physical Assets			55,321,000
073101 - A091	Purchase of Building			55,321,000
Total -	Extension of FGPC (PGMI), Islamabad (Acquisition of Additional Land from CDA)			
				55,321,000
ID7299	EXTENSION OF FGPC (CONSTRUCTION ISLAMABAD) :			
073101 - A12	Civil Works			200,000,000
073101 - A124	Buildings and Structure			200,000,000
Total -	Extension of FGPC (Construction Islamabad)			
				200,000,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

No of Posts	2013-2014	2013-2014	2014-2015
2013-14 2014-15	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID7313 REPLACEMENT OF TELEPHONE
EXCHANGE AT PIMS :**

073101 - A03	Operating Expenses		4,408,000
073101 - A039	General		4,408,000
073101 - A09	Physical Assets		23,642,000
073101 - A096	Purchase of Plant & Machinery		23,642,000
Total - Replacement of Telephone Exchange at PIMS			28,050,000

**ID7348 ESTABLISHMENT OF UNIT FOR SHREDDING,
STERILIZATION & DISPOSAL OF MEDICAL WASTE AT PIMS :**

073101 - A03	Operating Expenses		1,000,000
073101 - A039	General		1,000,000
073101 - A09	Physical Assets		9,000,000
073101 - A096	Purchase of Plant & Machinery		9,000,000
Total - Establishment of Unit for Shredding, Sterilization & Disposal of Medical waste at PIMS			10,000,000
073101	Total - General Hospital Services	859,760,000	866,445,000
0731	Total - General Hospital Services	859,760,000	866,445,000

**0733 MEDICAL AND MATERNITY CENTRE SERVICES :
073301 MOTHER AND CHILD HEALTH :**

ID3704 RHS - A CENTER, PIMS, ISLAMABAD :

073301 - A01	Employees Related Expenses		4,828,000	1,887,000
073301 - A011	Pay	10	1,620,000	600,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073301 - A011-1	Pay of Officer	-1		(320,000)	(100,000)
073301 - A011-2	Pay of Other Staff	(9)		(1,300,000)	(500,000)
073301 - A012	Allowances			3,208,000	1,287,000
073301 - A012-1	Regular Allowances			(3,152,000)	(1,272,000)
073301 - A012-2	Other Allowances (Excluding T. A)			(56,000)	(15,000)
073301 - A03	Operating Expenses			673,000	573,000
073301 - A032	Communications			16,000	20,000
073301 - A034	Occupancy Costs			200,000	200,000
073301 - A038	Travel & Transportation			162,000	160,000
073301 - A039	General			295,000	193,000
073301 - A04	Employees Retirement Benefits			1,000	
073301 - A041	Pension			1,000	
073301 - A05	Grants Subsidies and Write off Loans			1,000	
073301 - A052	Grants-Domestic			1,000	
073301 - A09	Physical Assets			30,000	20,000
073301 - A092	Computer Equipment			7,000	
073301 - A094	Other Stores and Stocks			20,000	20,000
073301 - A095	Purchase of Transport			1,000	
073301 - A096	Purchase of Plant and Machinery			1,000	
073301 - A097	Purchase of Furniture and Fixture			1,000	
073301 - A13	Repairs and Maintenance			56,000	20,000
073301 - A130	Transport			50,000	20,000
073301 - A131	Machinery and Equipment			1,000	
073301 - A132	Furniture and Fixture			1,000	
073301 - A133	Buildings and Structure			1,000	
073301 - A137	Computer Equipment			3,000	
Total -	RHS - A CENTER, PIMS, Islamabad			5,589,000	2,500,000
ID3705	<u>DISTRICT POPULATION WELFARE</u>				
	<u>OFFICE (HQ) ISLAMABAD:</u>				
073301 - A01	Employees Related Expenses			13,345,000	9,888,000
073301 - A011	Pay	26		4,061,000	2,800,000
073301 - A011-1	Pay of Officer	-6		(1,860,000)	(800,000)
073301 - A011-2	Pay of Other Staff	(20)		(2,201,000)	(2,000,000)
073301 - A012	Allowances			9,284,000	7,088,000
073301 - A012-1	Regular Allowances			(8,912,000)	(6,937,000)
073301 - A012-2	Other Allowances (Excluding T. A)			(372,000)	(151,000)
073301 - A03	Operating Expenses			3,080,000	3,556,000
073301 - A032	Communications			208,000	216,000
073301 - A033	Utilities			310,000	285,000
073301 - A034	Occupancy Costs			870,000	1,240,000

**NO. 107._ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073301 - A038	Travel & Transportation			891,000	1,080,000
073301 - A039	General			801,000	735,000
073301 - A04	Employees Retirement Benefits			801,000	
073301 - A041	Pension			801,000	
073301 - A05	Grants Subsidies and Write off Loans			1,000	1,000
073301 - A052	Grants-Domestic			1,000	1,000
073301 - A06	Transfers			100,000	75,000
073301 - A063	Entertainment & Gifts			100,000	75,000
073301 - A09	Physical Assets			39,000	20,000
073301 - A092	Computer Equipment			36,000	20,000
073301 - A095	Purchase of Transport			1,000	
073301 - A096	Purchase of Plant and Machinery			1,000	
073301 - A097	Purchase of Furniture and Fixture			1,000	
073301 - A12	Civil Works			1,000	
073301 - A124	Buildings and Structure			1,000	
073301 - A13	Repairs and Maintenance			350,000	360,000
073301 - A130	Transport			220,000	280,000
073301 - A131	Machinery and Equipment			20,000	20,000
073301 - A132	Furniture and Fixture			10,000	
073301 - A133	Buildings and Structure			50,000	30,000
073301 - A137	Computer Equipment			50,000	30,000
Total - District Population Welfare Office (HQ) Islamabad				17,717,000	13,900,000

ID3706 FAMILY WELFARE CENTER, ISLAMABAD :

073301 - A01	Employees Related Expenses			50,157,000	30,300,000
073301 - A011	Pay	160		15,300,000	10,100,000
073301 - A011-1	Pay of Officer	-1		(300,000)	(100,000)
073301 - A011-2	Pay of Other Staff	(159)		(15,000,000)	(10,000,000)
073301 - A012	Allowances			34,857,000	20,200,000
073301 - A012-1	Regular Allowances			(34,257,000)	(19,750,000)
073301 - A012-2	Other Allowances (Excluding T. A)			(600,000)	(450,000)
073301 - A03	Operating Expenses			5,703,000	5,605,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073301 - A032	Communications			1,000	
073301 - A033	Utilities			316,000	300,000
073301 - A034	Occupancy Costs			3,450,000	4,300,000
073301 - A038	Travel & Transportation			450,000	325,000
073301 - A039	General			1,486,000	680,000
073301 - A04	Employees Retirement Benefits			1,000	1,000
073301 - A041	Pension			1,000	1,000
073301 - A05	Grants Subsidies and Write off Loans			1,000	1,000
073301 - A052	Grants-Domestic			1,000	1,000
073301 - A09	Physical Assets			100,000	
073301 - A096	Purchase of Plant and Machinery			50,000	
073301 - A097	Purchase of Furniture and Fixture			50,000	
073301 - A13	Repairs and Maintenance			40,000	15,000
073301 - A131	Machinery and Equipment			20,000	15,000
073301 - A132	Furniture and Fixture			20,000	
Total - Family Welfare Center, Islamabad				56,002,000	35,922,000

ID3707 MOBILE SERVICE UNIT ISLAMABAD:

073301 - A01	Employees Related Expenses			2,355,000	714,000
073301 - A011	Pay	4		650,000	170,000
073301 - A011-1	Pay of Officer	-1		(290,000)	(70,000)
073301 - A011-2	Pay of Other Staff	(3)		(360,000)	(100,000)
073301 - A012	Allowances			1,705,000	544,000
073301 - A012-1	Regular Allowances			(1,653,000)	(544,000)
073301 - A012-2	Other Allowances (Excluding T. A)			(52,000)	
073301 - A03	Operating Expenses			464,000	336,000
073301 - A032	Communications			2,000	
073301 - A033	Utilities			3,000	
073301 - A034	Occupancy Costs			59,000	130,000
073301 - A038	Travel & Transportation			291,000	151,000
073301 - A039	General			109,000	55,000
073301 - A04	Employees Retirement Benefits			1,000	
073301 - A041	Pension			1,000	

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073301 - A05	Grants Subsidies and Write off Loans			1,000	
073301 - A052	Grants-Domestic			1,000	
073301 - A09	Physical Assets			7,000	
073301 - A095	Purchase of Transport			1,000	
073301 - A096	Purchase of Plant and Machinery			5,000	
073301 - A097	Purchase of Furniture and Fixture			1,000	
073301 - A13	Repairs and Maintenance			57,000	50,000
073301 - A130	Transport			50,000	50,000
073301 - A131	Machinery and Equipment			5,000	
073301 - A132	Furniture and Fixture			1,000	
073301 A133	Buildings and Structure			1,000	
Total - Mobile Service Unit Islamabad				2,885,000	1,100,000

ID3708 MEN'S ADVISORY CENTRE :

073301 - A01	Employees Related Expenses			1,188,000	215,000
073301 - A011	Pay	6		360,000	110,000
073301 - A011-1	Pay of Officer	-1		(200,000)	(100,000)
073301 - A011-2	Pay of Other Staff	(5)		(160,000)	(10,000)
073301 - A012	Allowances			828,000	105,000
073301 - A012-1	Regular Allowances			(804,000)	(105,000)
073301 - A012-2	Other Allowances (Excluding T. A)			(24,000)	
073301 - A03	Operating Expenses			231,000	185,000
073301 - A032	Communications			2,000	
073301 - A033	Utilities			3,000	
073301 - A034	Occupancy Costs			190,000	180,000
073301 - A038	Travel & Transportation			30,000	5,000
073301 - A039	General			6,000	
073301 - A05	Grants Subsidies and Write off Loans			1,000	
073301 - A052	Grants-Domestic			1,000	
073301 - A09	Physical Assets			6,000	
073301 - A092	Computer Equipment			3,000	
073301 - A095	Purchase of Transport			1,000	
073301 - A096	Purchase of Plant and Machinery			1,000	

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073301 - A097	Purchase of Furniture and Fixture			1,000	
073301 - A12	Civil Works			1,000	
073301 - A124	Buildings and Structure			1,000	
073301 - A13	Repairs and Maintenance			3,000	
073301 - A130	Transport			1,000	
073301 - A131	Machinery and Equipment			1,000	
073301 - A132	Furniture and Fixture			1,000	
Total - Men's Advisory Centre				1,430,000	400,000

ID3709 SOCIAL MOBILIZER (M & F) :

073301 - A01	Employees Related Expenses			5,337,000	1,500,000
073301 - A011	Pay	54		2,240,000	710,000
073301 - A011-2	Pay of Other Staff	(54)		(2,240,000)	(710,000)
073301 - A012	Allowances			3,097,000	790,000
073301 - A012-1	Regular Allowances			(3,045,000)	(790,000)
073301 - A012-2	Other Allowances (Excluding T. A)			(52,000)	
073301 - A03	Operating Expenses			351,000	
073301 - A034	Occupancy Costs			300,000	
073301 - A038	Travel & Transportation			50,000	
073301 - A039	General			1,000	
073301 - A04	Employees Retirement Benefits			1,000	
073301 - A041	Pension			1,000	
073301 - A05	Grants Subsidies and Write off Loans			1,000	
073301 - A052	Grants-Domestic			1,000	
073301 - A06	Transfers			300,000	
073301 - A063	Entertainments & Gifts			300,000	
Total - Social Mobilizer (M & F)				5,990,000	1,500,000

ID3710 RHS - A CENTER, FGSH :

073301 - A01	Employees Related Expenses			4,475,000	1,746,000
073301 - A011	Pay	10		1,350,000	600,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073301 - A011-1	Pay of Officer	-1		(350,000)	(100,000)
073301 - A011-2	Pay of Other Staff	(9)		(1,000,000)	(500,000)
073301 - A012	Allowances			3,125,000	1,146,000
073301 - A012-1	Regular Allowances			(3,044,000)	(1,136,000)
073301 - A012-2	Other Allowances (Excluding T. A)			(81,000)	(10,000)
073301 - A03	Operating Expenses			912,000	704,000
073301 - A032	Communications			40,000	40,000
073301 - A034	Occupancy Costs			150,000	150,000
073301 - A038	Travel & Transportation			192,000	190,000
073301 - A039	General			530,000	324,000
073301 - A04	Employees Retirement Benefits			1,000	
073301 - A041	Pension			1,000	
073301 - A05	Grants Subsidies and Write off Loans			1,000	
073301 - A052	Grants-Domestic			1,000	
073301 - A09	Physical Assets			18,000	25,000
073301 - A092	Computer Equipment			7,000	
073301 - A094	Other Stores and Stocks			1,000	25,000
073301 - A095	Purchase of Transport			1,000	
073301 - A096	Purchase of Plant and Machinery			5,000	
073301 - A097	Purchase of Furniture and Fixture			4,000	
073301 - A13	Repairs and Maintenance			60,000	25,000
073301 - A130	Transport			50,000	25,000
073301 - A131	Machinery and Equipment			1,000	
073301 - A132	Furniture and Fixture			1,000	
073301 - A133	Buildings and Structure			1,000	
073301 - A137	Computer Equipment			7,000	
Total - RHS - A Center, FGSH				5,467,000	2,500,000

ID3711 RHS - A CENTER MCH AABPARA :

073301 - A01	Employees Related Expenses			4,184,000	1,833,000
073301 - A011	Pay	10		1,280,000	600,000
073301 - A011-1	Pay of Officer	-1		(330,000)	(100,000)
073301 - A011-2	Pay of Other Staff	(9)		(950,000)	(500,000)

**NO. 107._ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
073301 - A012 Allowances		2,904,000	1,233,000
073301 - A012-1 Regular Allowances		(2,853,000)	(1,223,000)
073301 - A012-2 Other Allowances (Excluding T. A)		(51,000)	(10,000)
073301 - A03 Operating Expenses		610,000	512,000
073301 - A032 Communications		21,000	20,000
073301 - A034 Occupancy Costs		120,000	142,000
073301 - A038 Travel & Transportation		153,000	150,000
073301 - A039 General		316,000	200,000
073301 - A04 Employees Retirement Benefits		1,000	
073301 - A041 Pension		1,000	
073301 - A05 Grants Subsidies and Write off Loans		1,000	
073301 - A052 Grants-Domestic		1,000	
073301 - A09 Physical Assets		51,000	25,000
073301 - A092 Computer Equipment		10,000	
073301 - A094 Other Stores and Stocks		25,000	25,000
073301 - A095 Purchase of Transport		1,000	
073301 - A096 Purchase of Plant and Machinery		10,000	
073301 - A097 Purchase of Furniture and Fixture		5,000	
073301 - A13 Repairs and Maintenance		73,000	30,000
073301 - A130 Transport		50,000	30,000
073301 - A131 Machinery and Equipment		10,000	
073301 - A132 Furniture and Fixture		5,000	
073301 - A133 Buildings and Structure		1,000	
073301 - A137 Computer Equipment		7,000	
Total - RHS - A Centre MCH Aabpara :		4,920,000	2,400,000
073301 Total-Mother and Child Health		100,000,000	60,222,000
0733 Total-Medical and Maternity Centre Service		100,000,000	60,222,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

0734 NURSING AND CONVALESCENT HOME SERVICES :
073401 NURSING AND CONVALESCENT HOME SERVICES :

**ID3712 CLINICAL TRAINING REGIONAL TRAINING
INSTITUTE, ISLAMABAD :**

073401 - A01	Employees Related Expenses		22,843,000	18,154,000
073401 - A011	Pay	37	6,825,000	4,905,000
073401 - A011-1	Pay of Officer	-10	(3,600,000)	(2,705,000)
073401 - A011-2	Pay of Other Staff	(27)	(3,225,000)	(2,200,000)
073401 - A012	Allowances		16,018,000	13,249,000
073401 - A012-1	Regular Allowances		(14,818,000)	(11,569,000)
073401 - A012-2	Other Allowances (Excluding T. A)		(1,200,000)	(1,680,000)
073401 - A03	Operating Expenses		10,615,000	9,820,000
073401 - A032	Communications		311,000	331,000
073401 - A033	Utilities		1,662,000	1,632,000
073401 - A034	Occupancy Costs		508,000	588,000
073401 - A038	Travel & Transportation		7,145,000	6,255,000
073401 - A039	General		989,000	1,014,000
073401 - A04	Employees Retirement Benefits		160,000	20,000
073401 - A041	Pension		160,000	20,000
073401 - A05	Grants Subsidies and Write off Loans		200,000	200,000
073401 - A052	Grants-Domestic		200,000	200,000
073401 - A06	Transfers		15,000	15,000
073401 - A063	Entertainments & Gifts		15,000	15,000
073401 - A09	Physical Assets		806,000	971,000
073401 - A092	Computer Equipment		350,000	260,000
073401 - A095	Purchase of Transport		1,000	1,000
073401 - A096	Purchase of Plant and Machinery		40,000	250,000
073401 - A097	Purchase of Furniture and Fixture		400,000	450,000
073401 - A098	Purchase of Other Assets		15,000	10,000
073401 - A13	Repairs and Maintenance		1,630,000	820,000
073401 - A130	Transport		350,000	280,000
073401 - A131	Machinery and Equipment		160,000	180,000
073401 - A132	Furniture and Fixture		80,000	50,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.				
073401 - A133	Buildings and Structure		950,000	160,000
073401 - A137	Computer Equipment		60,000	70,000
073401 - A138	General		30,000	80,000
Total -	Clinical Training Regional Training Institute, Islamabad		36,269,000	30,000,000
	(In Foreign Exchange)		(36,269,000)	(30,000,000)
	(Own Resources)		(36,269,000)	(30,000,000)
	(Foreign Aid)			
	(In Local Currency)			
073401	Total-Nursing ad Convalescent Home Services		36,269,000	30,000,000
0734	Total-Nursing ad Convalescent Home Services		36,269,000	30,000,000
073	Total-Hospital Services		996,029,000	956,667,000
074	PUBLIC HEALTH SERVICES :			
0741	PUBLIC HEALTH SERVICES :			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
ID6437	<u>PM'S SPECIAL INITIATIVES FOR MANAGEMENT OF DENGUE FEVER AND POLLEN ALLERGY IN ICT:</u>			
074120 - A03	Operating Expenses		16,833,000	
074120 - A032	Communications		3,000	
074120 - A038	Travel & Transportation		3,130,000	
074120 - A039	General		13,700,000	
074120 - A09	Physical Assets		14,167,000	
074120 - A094	Other Stores and Stocks		4,000,000	
074120 - A096	Purchase of Plant and Machinery		10,000,000	
074120 - A097	Purchase of Furniture and Fixture		167,000	
Total -	PM's Special Initiatives for Management of Dengue Fever and Pollen Allergy in ICT		31,000,000	

NO. 107._ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
---	--	---

ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

ID7328 **SAFE BLOOD TRANSFUSION SERVICES**

PROJECT :

074120 - A03	Operating Expenses	10,000,000	20,000,000
074120 - A039	General	10,000,000	20,000,000
074120 - A12	Civil Works		80,000,000
074120 - A124	Buildings and Structure		80,000,000
Total- Safe Blood Transfusion Services Project		10,000,000	100,000,000
	(In Foreign Exchange)		(80,000,000)
	(Own Resources)		
	(Foreign Aid)		(80,000,000)
	(In Local Currency)	(10,000,000)	(20,000,000)
074120	Total-Others (Other Health Facilities and Preventive Measures	41,000,000	100,000,000
0741	Total - Public Health Services	41,000,000	100,000,000
074	Total - Public Health Services	41,000,000	100,000,000
07	Total - Health	1,037,029,000	1,056,667,000

**NO. 107._ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES-----Contd.

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:

091102 PRIMARY :

**ID7350 ESTABLISHMENT/UPLIFTING OF EIGHT
SCHOOL IN ICT, ISLAMABAD :**

091102 - A03	Operating Expenses	1,000
091102 - A039	General	1,000
091102 - A09	Physical Assets	2,000
091102 - A096	Purchase of Plant and Machinery	1,000
091102 - A097	Purchase of Furniture and Fixture	1,000
091102 - A12	Civil Works	255,833,000
091102 - A124	Buildings and Structure	255,833,000
Total- Establishment/Uplifting of Eight School in ICT, Islamabad		255,836,000
091102	Total-Primary	255,836,000
0911	Total-Pre Primary and Primary Education Affairs and Services	255,836,000
091	Total-Pre Primary and Primary Education Affairs and Services	255,836,000

092 SECONDARY EDUCATION AFFAIRS AND SERVICES :

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :

092101 SECONDARY EDUCATION :

**ID7300 CONSTRUCTION OF ADDL. BLOCK AND
RENOVATION OF OLD BUILDING OF FG GIRLS
SECONDARY SCHOOL, DHOKE GANGAL (FA)
ISLAMABAD :**

092101 - A09	Physical Assets	2,128,000
092101 - A097	Purchase of Furniture & Fixture	2,128,000

NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-----Contd.				
092101 - A12	Civil Works			13,182,000
092101 - A124	Buildings and Structure			13,182,000
Total -	Construction of Addl. Block and Renovation of Old Building of FG Girls Secondary School, Dhoke Gangal (FA) Islamabad			15,310,000
ID7301	<u>UPLIFTING OF ISLAMABAD MODEL SCHOOL FOR BOYS G-6/4, BY PROVIDING PHYSICAL FACILITIES (INFRASTRUCTURE) :</u>			
092101 - A12	Civil Works			20,000,000
092101 - A124	Buildings and Structure			20,000,000
Total-	Uplifting of Islamabad Model School for Boys G-6/4, by Providing Physical Facilities (infrastructure)			20,000,000
ID7307	<u>UPLIFTING OF ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X), G-11/2, BY PROVIDING PHYSICAL FACILITIES (INFRASTRUCTURE)</u>			
092101 - A12	Civil Works			30,000,000
092101 - A124	Buildings and Structure			30,000,000
Total-	Uplifting of Islamabad Model School for Boys (VI-X), G-11/2, by Providing Physical Facilities (infrastructure)			30,000,000
ID7308	<u>COMPUTER AND SCIENCE LABS IN ICT'S HIGHT SCHOOL :</u>			
092101 - A01	Employee Related Expenses			2,000
092101 - A011	Pay			2,000
092101 - A011-1	Pay of Officers			(1,000)
092101 - A011-2	Pay of Other Staff			(1,000)
092101 - A03	Operating Expenses			1,000
092101 - A039	General			1,000
092101 - A09	Physical Assets			100,747,000
092101 - A096	Purchase of Plant & Machinery			50,747,000
092101 - A097	Purchase of Furniture & Fixture			50,000,000

NO. 107._ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.				
092101 - A12	Civil Works			99,250,000
092101 - A124	Buildings and Structure			99,250,000
	Total- Computer and Science Labs in ICT's High School			200,000,000
092101	Total-Secondary Education			265,310,000
0921	Total-Secondary Education Affairs and Services			265,310,000
092	Total-Secondary Education Affairs and Services			265,310,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:			
ID3713	<u>STRENGTHENING OF IMCG F-7/4, ISLAMABAD:</u>			
093101 - A12	Civil Works		11,124,000	
093101 - A124	Buildings and Structure		11,124,000	
	Total - Strengthening of IMCG F-7/4, Islamabad		11,124,000	
ID3714	<u>ESTABLISHMENT OF F. G. DEGREE COLLEGE FOR WOMEN AT BHARA KAU (FA) ISLAMABAD :</u>			
093101 A09	Physical Assets			5,000,000
093101 A096	Purchase of Plant and Machinery			1,200,000
093101 A097	Purchase of Furniture and Fixture			2,500,000
093101 A098	Purchase of Other Assets			1,300,000
093101 - A12	Civil Works		11,250,000	3,682,000
093101 - A124	Buildings and Structure		11,250,000	3,682,000
	Total - Establishment of F.G Degree College for Women at Bhara Kau (FA) Islamabad		11,250,000	8,682,000

NO. 107._ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

ID7274 ESTABLISHMENT OF F. G. COLLEGE OF HOME
ECONOMICS, MANAGEMENT SCIENCES &
SPECIALIZED DISCIPLINES, F-11/1, ISLAMABAD :

093101 - A01	Employee Related Expenses		2,040,000
093101 - A011	Pay	4	2,040,000
093101 - A011-1	Pay of Officers	(2)	(1,560,000)
093101 - A011-2	Pay of Other Staff	(2)	(480,000)
093101 - A03	Operating Expenses		434,000
093101 - A033	Utilities		84,000
093101 - A038	Travel & Transportation		150,000
093101 - A039	General		200,000
093101 - A09	Physical Assets		6,694,000
093101 - A092	Computer Equipment		355,000
093101 - A096	Purchase of Plant & Machinery		6,167,000
093101 - A097	Purchase of Furniture & Fixture		172,000
093101 - A12	Civil Works		190,832,000
093101 - A124	Buildings and Structure		190,832,000
<hr/>			
Total -	Establishment of F.G Degree College of Home Economic, Management Sciences & Specialized Disciplines, F-11/1, Islamabad		200,000,000
<hr/>			

NO. 107._ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES-----Contd.

ID7302 ESTABLISHMENT OF F. G. DEGREE
COLLEGE FOR BOYS, SIHALA,
ISLAMABAD :

093101	A09	Physical Assets		9,786,000
093101	A096	Purchase of Plant and Machinery		5,718,000
093101	A097	Purchase of Furniture and Fixture		3,393,000
093101	A098	Purchase of Other Assets		675,000
093101	- A12	Civil Works		9,731,000
093101	- A124	Buildings and Structure		9,731,000
Total - Establishment of F.G Degree College for Boys, Sihala, Islamabad				19,517,000
093101	Total - General Universities/Colleges/Institutes		22,374,000	228,199,000
0931	Total-Tertiary Education Affairs and Services		22,374,000	228,199,000
093	Total-Tertiary Education Affairs and Services		22,374,000	228,199,000
09	Total-Education Affairs and Services		22,374,000	749,345,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES-----Contd.

- 10 SOCIAL PROTECTION :**
108 OTHERS :
1081 OTHERS :
108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES) :

**ID3719 CONSTRUCTION OF MODEL CHILD WELFARE
CENTRE, HUMMAK, ISLAMABAD**

108120 - A12 Civil Works	24,531,000
108120 - A124 Buildings and Structure	24,531,000
Total - Construction of Model Child Welfare Centre, Hummak, Islamabad	24,531,000

**ID6063 COMPUTERIZATION OF NATIONAL BRAILLE
PRESS AT NSEC FOR (VHC), G-7/2, ISLAMABAD :**

108120 - A01 Employees Related Expenses	2,223,000
108120 - A011 Pay	1,300,000
108120 - A011-1 Pay of Officer	(500,000)
108120 - A011-2 Pay of Other Staff	(800,000)
108120 - A012 Allowances	923,000
108120 - A012-1 Regular Allowances	(717,000)
108120 - A012-2 Other Allowances (Excluding T. A)	(206,000)
108120 - A03 Operating Expenses	561,000
108120 - A032 Communications	31,000
108120 - A033 Utilities	52,000
108120 - A034 Occupancy Costs	250,000
108120 - A036 Motor Vehicles	1,000
108120 - A038 Travel & Transportation	132,000
108120 - A039 General	95,000
108120 - A04 Employees Retirement Benefits	300,000
108120 - A041 Pension	300,000
108120 - A05 Grants Subsidies and Write off Loans	1,000
108120 - A052 Grants-Domestic	1,000
108120 - A06 Transfers	1,000
108120 - A063 Entertainment & Gifts	1,000

**NO. 107_ FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl'd.				
108120 - A09	Physical Assets		19,002,000	
108120 - A095	Purchase of Transport		1,000	
108120 - A096	Purchase of Plant and Machinery		19,000,000	
108120 - A097	Purchase of Furniture and Fixture		1,000	
108120 - A13	Repairs and Maintenance		36,000	
108120 - A130	Transport		30,000	
108120 - A131	Machinery and Equipment		1,000	
108120 - A132	Furniture and Fixture		1,000	
108120 - A137	Computer Equipment		4,000	
Total -	Computerization of National Braille Press at NSEC for (VHC), G-7/2, Islamabad		22,124,000	
108120	Total - Others (Distribution of Winter Clothes)		46,655,000	
1081	Total - Others		46,655,000	
108	Total - Others		46,655,000	
10	Total - Social Protection		46,655,000	
Total-	Accountant General Pakistan			
	Revenues		1,106,058,000	1,806,012,000
	(In Foreign Exchange)		(36,269,000)	(110,000,000)
	(Own Resources)		(36,269,000)	(30,000,000)
	(Foreign Aid)			(80,000,000)
	(In Local Currency)		(1,069,789,000)	(1,696,012,000)
	TOTAL-DEMAND		1,106,058,000	1,806,012,000
	(In Foreign Exchange)		(36,269,000)	(110,000,000)
	(Own Resources)		(36,269,000)	(30,000,000)
	(Foreign Aid)			(80,000,000)
	(In Local Currency)		(1,069,789,000)	(1,696,012,000)