

NO. 116._ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 116

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 30,980,634,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	31,183,542,000	19,898,159,000	30,980,634,000
	Total	31,183,542,000	19,898,159,000	30,980,634,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	31,183,542,000	19,898,159,000	30,980,634,000
	Total	31,183,542,000	19,898,159,000	30,980,634,000
	(In Foreign Exchange)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
	(Own Resources)
	(Foreign Aid)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
	(In Local Currency)	(10,519,603,000)	(5,603,354,000)	(9,429,718,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-20,663,939,000	-14,294,805,000	-21,550,916,000
	Total - Recoveries	-20,663,939,000	-14,294,805,000	-21,550,916,000

NO. 116_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	20,663,939,000	14,294,805,000	21,550,916,000
014101 - A052	Grants-Domestic	20,663,939,000	14,294,805,000	21,550,916,000
ID5443	Foreign Aid Grant to Punjab (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,126,000,000 (1,126,000,000) (1,126,000,000)	1,430,611,000 (1,430,611,000) (1,430,611,000)	1,437,000,000 (1,437,000,000) (1,437,000,000)
ID5444	Foreign Aid Grant to Khyber Pakhtunkhwa (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	9,407,825,000 (9,407,825,000) (9,407,825,000)	7,892,154,000 (7,892,154,000) (7,892,154,000)	10,417,624,000 (10,417,624,000) (10,417,624,000)
ID5445	Foreign Aid Grant to Balochistan (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,680,824,000 (1,680,824,000) (1,680,824,000)	1,256,722,000 (1,256,722,000) (1,256,722,000)	1,947,582,000 (1,947,582,000) (1,947,582,000)
ID6735	Foreign Aid Grant to Sindh (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	8,449,290,000 (8,449,290,000) (8,449,290,000)	3,715,318,000 (3,715,318,000) (3,715,318,000)	7,748,710,000 (7,748,710,000) (7,748,710,000)
	Total	20,663,939,000	14,294,805,000	21,550,916,000
014101	Total - To Provinces	20,663,939,000	14,294,805,000	21,550,916,000
0141	Total -Transfers (Inter-Governmental)	20,663,939,000	14,294,805,000	21,550,916,000
014	Total - Transfers	20,663,939,000	14,294,805,000	21,550,916,000
01	Total - General Public Service	20,663,939,000	14,294,805,000	21,550,916,000
	Total - Accountant General Pakistan Revenues	20,663,939,000	14,294,805,000	21,550,916,000

NO. 116_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd				
(In Foreign Exchange)		(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
(Own Resources)	
(Foreign Aid)		(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	1,307,920,000	365,543,000	2,150,000,000
014101 - A052	Grants-Domestic	1,307,920,000	365,543,000	2,150,000,000
LO0969	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	365,543,000	365,543,000	150,000,000
LO1006	Up-gradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore	45,000,000		
LO1097	The Shahi Bagh Heritage Theme Park Phase-I, Lahore (Federal Share)			2,000,000,000
MN0181	6 Sewerage Schemes by WASA (Multan Package)	300,000,000		
MN0247	Construction of Northern Bypass from Qasim Bela to shershah Road, Multan Bypass at Multan including Bridge Over Railway Line at N-70 (Phase-II)	300,000,000		
MN0263	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	8,908,000		
MN0264	Up-gradation of Cancer Treatment Facility at Nishtar Hospital (Southern Punjab)	288,469,000		
	Total-	1,307,920,000	365,543,000	2,150,000,000
014101	Total - To Provinces	1,307,920,000	365,543,000	2,150,000,000
0141	Total - Transfers (Inter-Governmental)	1,307,920,000	365,543,000	2,150,000,000

NO. 116_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
014	Total - Transfers	1,307,920,000	365,543,000	2,150,000,000
01	Total - General Public Service	1,307,920,000	365,543,000	2,150,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	1,307,920,000	365,543,000	2,150,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

014101 - A05	Grants, Subsidies and Write off Loans	583,279,000	145,725,000	468,221,000
014101 - A052	Grants-Domestic	583,279,000	145,725,000	468,221,000
CL0027	Widening & Carpeting of Booni Buzand-Torkhow Road Chitral	30,000,000		88,221,000
PR0481	Metalling of Road Linking Chitral to Gilgit	70,000,000		150,000,000
PR0671	Khyber Institute of Child Health & Children Hospital	200,000,000	40,000,000	50,000,000
PR0683	Burns and Trauma Centre Peshawar	180,000,000	33,430,000	100,000,000
PR0839	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	103,279,000	72,295,000	80,000,000
	Total-	583,279,000	145,725,000	468,221,000
014101	Total - To Provinces	583,279,000	145,725,000	468,221,000
0141	Total - Transfers (Inter-Governmental)	583,279,000	145,725,000	468,221,000
014	Total - Transfers	583,279,000	145,725,000	468,221,000
01	Total - General Public Service	583,279,000	145,725,000	468,221,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	583,279,000	145,725,000	468,221,000

NO. 116_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	2,715,472,000	1,346,066,000	2,474,175,000
014101 - A052	Grants-Domestic	2,715,472,000	1,346,066,000	2,474,175,000
BN0010	Const. of Road From Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile Badin	10,000,000		5,000,000
HD0065	Exp. of Raw Water Filtration Plant and Supply NW for Supplying Clean Water to Hyderabad	135,000,000		100,000,000
HD0069	Construction of Eastern and Expansion of Southern Sewage Treatment Plants (Hyderabad Package)	200,000,000		100,000,000
HD0073	Construction of Various Roads in District Tando Allah Yar (Hyderabad Package)	36,789,000	36,789,000	
HD0074	Construction of Various Roads ICC Streets in Distt. Matari	99,959,000	40,000,000	
HD0075	Construction of Various Roads/CC Streets in Distt.Tando Mohammad Khan	16,500,000		
HD0090	Const./Improvement of Roads in Hyderabad District (Hyderabad Package)	150,000,000		50,000,000
HD0091	Const./Improvement of Various Roads In Taluka Hyderabad District (Rural) (Hyderabad Package)	128,024,000		3,000,000
HD0092	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	77,923,000		77,923,000
KA0656	Lyari Expressway Resttlement Project			200,000,000
KA0661	Re-Development Dargah Lal Shahbaz Qalandar (Ph-III)			18,252,000
KA0848	Const./Replacement of New & Existing Water Supply Line (Layari Development Package)	20,804,000	20,804,000	

NO. 116._ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
KA0849	Const./Replacement of New & Existing Sewerage System (Lyari Development Package)	18,473,000	18,473,000	
KA0861	Const. of Road from Raj Wah Regulator Inspection Path of Mor Shakh to Village Mian Usman & Connect Machi Mori Road & KAK Sector, Badin	92,000,000		
KA1079	Capacity Building of Teacher Training Institutions & Training of Elementary Schools Teachers in Sindh	150,000,000	150,000,000	100,000,000
KA1080	250 MW Power Plants from Syngas (IGCC-2009), Tharparkar	1,000,000,000	1,000,000,000	1,200,000,000
KA1177	Greater Karachi Sewerage Plant (S-III)	200,000,000	40,000,000	200,000,000
KA1260	Greater Karachi Water Supply Scheme (K-IV) Karachi			200,000,000
NH0015	Urban Water Supply Scheme Nawabshah (Benazirabad)	100,000,000		10,000,000
NH0016	Urban Drainage Schemes, Nawabshah (Benazirabad)	80,000,000		10,000,000
NH0036	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawabshah City (300 Bedded Hospital)	200,000,000	40,000,000	200,000,000
	Total-	2,715,472,000	1,346,066,000	2,474,175,000
014101	Total - To Provinces	2,715,472,000	1,346,066,000	2,474,175,000
0141	Total - Transfers (Inter-Governmental)	2,715,472,000	1,346,066,000	2,474,175,000
014	Total - Transfers	2,715,472,000	1,346,066,000	2,474,175,000
01	Total - General Public Service	2,715,472,000	1,346,066,000	2,474,175,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	2,715,472,000	1,346,066,000	2,474,175,000

NO. 116_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	5,912,932,000	3,746,020,000	4,337,322,000
014101 - A052	Grants-Domestic	5,912,932,000	3,746,020,000	4,337,322,000
DB0011	Construction of Black Topped Road from Doli Check Post to Sihari Road 109 Bashha Pur Linking Kandh Kot Distt. Dera Bugti	75,437,000	30,180,000	45,257,000
DB0024	Const. of B/T Road from Lehri to Sangsila Road Phase-I (Dera Bugti Package)	300,000,000	120,000,000	100,000,000
DB0025	Const. of B/T Road from Sui to Uch Field (57 Km) Dera Bugti Package)	200,000,000	80,000,000	100,000,000
DB0028	Improvement of Sui Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package)	384,042,000	153,620,000	132,000,000
DB0029	Improvement/Widening of Sui Dera Bugti Town	15,913,000	6,360,000	
DB0030	Construction of Black Topped Road from Dera Bugti to Pitokh Habin Rahi, Vedara Kill Mured, Dera Bugti	185,690,000	74,280,000	72,000,000
GR0047	Gawadar Development Authority	600,000,000	600,000,000	600,000,000
GR0062	Const. of Fish Landing Jetty and Allied Harbor Facilities at Pishukan Gawadar Revised Federal Share	100,000,000	100,000,000	134,752,000
GR0063	Const. of Fish Landing Jetty and Allied Harbor Facilities at Surbandar East Bay Gawadar Federal Share	100,000,000	100,000,000	152,672,000
KU0005	Construction of Sibi Rakhni Road via Maiwand (Talli Kohlu Section KM 24 KM - 164)	550,000,000	550,000,000	1,955,416,000
KU0018	Water Supply Scheme for Kohlu	44,437,000	44,400,000	

NO. 116_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KU0022	Kanj Irrigation Scheme at Distt. Kohlu (Maiwand)	8,871,000	8,870,000	
KU0024	Const.of various B/T Road to Link Different Villages with Main Kohlu Town (Kohlu Package)	77,667,000	77,667,000	6,400,000
KU0026	Const.of 132 KV Grid Station at Kohlu (Kohlu Package)		31,616,000	
KU0027	Const.of Bye-Pass Road at Kohlu (K.K. Package)	55,567,000	55,567,000	
QA0504	Construction of Flyover at Sariab Phatak Quetta	400,000,000	400,000,000	300,000,000
QA0505	Const.of Flyover at Koyala Phatak Samangli Road, Quetta	386,483,000	270,538,000	10,000,000
QA0507	Const.of various Roads Naseerabad/ Jafarabad, Balochistan	72,825,000		72,825,000
QA0545	Capacity Building of Teachers Training Institutions and Training of Elementary Schools Teachers in Balochistan	106,000,000	22,922,000	50,000,000
QA0561	Greater Water Supply for Quetta Scheme	1,500,000,000	600,000,000	50,000,000
QA0562	Tubli-Badini Road			191,000,000
QA0563	Construction of Various Black Top Roads in district Mastung, Bolan and Quetta	400,000,000	400,000,000	225,000,000
QA0591	Pakistan Institute of Cardiology Centre, Quetta	200,000,000		
QA0599	Bridge Qamar-ud-Din/Surkach, Balochistan	50,000,000	20,000,000	40,000,000
QA0600	Kharan Residential College Kharan	100,000,000		
QA0643	Construction/Upgradation of Dirgi Shabozai (N-70) to Taunsa (N-55) Road (Federal Share 60%)			100,000,000
	Total	5,912,932,000	3,746,020,000	4,337,322,000
014101	Total - To Provinces	5,912,932,000	3,746,020,000	4,337,322,000
0141	Total - Transfers (Inter-Governmental)	5,912,932,000	3,746,020,000	4,337,322,000
014	Total - Transfers	5,912,932,000	3,746,020,000	4,337,322,000
01	Total - General Public Service	5,912,932,000	3,746,020,000	4,337,322,000

NO. 116._ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	5,912,932,000	3,746,020,000	4,337,322,000
TOTAL - DEMAND	31,183,542,000	19,898,159,000	30,980,634,000
(In Foreign Exchange)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
(Own Resources)
(Foreign Aid)	(20,663,939,000)	(14,294,805,000)	(21,550,916,000)
(In Local Currency)	(10,519,603,000)	(5,603,354,000)	(9,429,718,000)

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 :			
90088	Recovery foreign aid grant to Punjab	-1,126,000,000	-1,430,611,000	-1,437,000,000
90089	Recovery foreign aid grant to Khyber Pakhtunkhwa	-9,407,825,000	-7,892,154,000	-10,417,624,000
90090	Recovery foreign aid grant to Balochistan	-1,680,824,000	-1,256,722,000	-1,947,582,000
90097	Recovery Foreign Aid Grant to Sindh	-8,449,290,000	-3,715,318,000	-7,748,710,000
014101	Total - To Provinces	-20,663,939,000	14,294,805,000	-21,550,916,000
	Total - Accountant General Pakistan Revenues	-20,663,939,000	14,294,805,000	-21,550,916,000
	Total - Recoveries	-20,663,939,000	14,294,805,000	-21,550,916,000