

SECTION 1

CABINET SECRETARIAT

2014-2015
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

105.	Development Expenditure of Cabinet Division	7,077,587
—	Other Development Expenditure of Cabinet Division Outside PSDP	
106.	Development Expenditure of Aviation Division	1,401,906
107.	Development Expenditure of Capital Administration and Development Division	1,806,012
108.	Development Expenditure of Climate Change Division	25,103
Total :		10,310,608

**NO. 105._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 105
(FC22D05)**

DEVELOPMENT EXPENDITURE OF CABINET 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 CABINET DIVISION.**

Voted Rs. 7,077,587,000

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 :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,100,000,000	15,100,000,000	5,110,000,000
062	Community Development	1,777,961,000	24,614,517,000	1,944,853,000
073	Hospital Services	20,000,000	20,000,000	
074	Public Health Services	269,695,000		
095	Subsidiary Services to Education	12,144,000	12,144,000	22,734,000
Total		17,179,800,000	39,746,661,000	7,077,587,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	17,023,000	8,571,000	2,008,000
A011	Pay	6,608,000	4,402,000	1,888,000
A011-1	Pay of Officers	(4,296,000)	(3,201,000)	(550,000)
A011-2	Pay of Other Staff	(2,312,000)	(1,201,000)	(1,338,000)
A012	Allowances	10,415,000	4,169,000	120,000
A012-1	Regular Allowances	(9,655,000)	(3,659,000)	(90,000)
A012-2	Other Allowances (Excluding T. A)	(760,000)	(510,000)	(30,000)
A03	Operating Expenses	15,172,494,000	15,103,868,000	5,044,560,000
A04	Employees Retirement Benefits	150,000	150,000	
A05	Grants, Subsidies and Write off Loans	5,460,000	23,660,460,000	12,518,000
A06	Transfers	1,000	1,000	
A09	Physical Assets	174,111,000	300,000	9,300,000
A12	Civil Works	1,802,767,000	972,511,000	1,999,479,000
A13	Repairs and Maintenance	7,794,000	800,000	9,722,000
Total		17,179,800,000	39,746,661,000	7,077,587,000
	(In Foreign Exchange)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(In Local Currency)	(14,679,800,000)	(37,246,661,000)	(4,577,587,000)

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.**

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 :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111	EXECUTIVE AND LEGISLATIVE ORGANS :			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :			
ID6739	<u>PENDING LIABILITIES OF CLOSED DEVELOPMENT PROJECTS OF DEVOLVED MINISTRIES/DIVISIONS :</u>			
011101 - A03	Operating Expenses			37,230,000
011101	A033 Utilities			196,000
011101	A034 Occupancy Costs			1,342,000
011101	A037 Consultancy and Contractual Work			27,000,000
011101	A038 Travel & Transportation			287,000
011101 - A039	General			8,405,000
011101 - A05	Grants Subsidies and Write off Loans			12,518,000
011101 - A052	Grants-Domestic			12,518,000
011101	A12 Civil Works			252,000
011101	A124 Buildings and Structure			252,000
Total - Pending Liabilities of Closed Development Projects of Devolved Ministries / Divisions				50,000,000
011101	Total-Parliamentary/Legislative Affairs			50,000,000
011102	FEDERAL EXECUTIVE :			
ID4029	<u>EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA):</u>			
011102 - A03	Operating Expenses	10,000,000,000	10,000,000,000	5,000,000,000
011102 - A039	General	10,000,000,000	10,000,000,000	5,000,000,000
Total - Earthquake Reconstruction and Rehabilitation Authority (ERRA)				5,000,000,000
	(In Foreign Exchange)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(Own Resources)
	(Foreign Aid)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(In Local Currency)	(7,500,000,000)	(7,500,000,000)	(2,500,000,000)

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
ID7319	<u>UPGRADATION OF CABINET DIVISION'S IT INFRASTRUCTURE FOR E-GOVERNANCE :</u>				
011102 - A01	Employees Related Expenses				700,000
011102 - A011	Pay		14		580,000
011102 - A011-1	Pay of Officers		(5)		(10,000)
011102 - A011-2	Pay of Other Staff		(9)		(570,000)
011102 - A012	Allowances				120,000
011102 - A012-1	Regular Allowances				(90,000)
011102 - A012-2	Other Allowances (Excluding TA)				(30,000)
011102 - A09	Physical Assets				9,300,000
011102 - A092	Computer Equipment				9,300,000
Total - 'Upgradation of Cabinet Division's IT Infrastructure for E-Governance					10,000,000
011102	Total - Federal Executive		10,000,000,000	10,000,000,000	5,010,000,000
ID6946	<u>TAMEER - E - PAKISTAN PROGRAMME (TPP):</u>				
011108 - A03	Operating Expenses		5,000,000,000	5,000,000,000	
011108 - A039	General		5,000,000,000	5,000,000,000	
Total - Tameer-e-Pakistan Programme(TPP)				5,000,000,000	5,000,000,000
011108	Total-Local Authority Administration & Regulation		5,000,000,000	5,000,000,000	
0111	Total - Executive and Legislative Organs		15,000,000,000	15,000,000,000	5,060,000,000

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET 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.					
0112	FINANCIAL AND FISCAL AFFAIRS :				
011204	ADMINISTRATION AND FINANCIAL AFFAIRS :				
ID6814	<u>UP-GRADATION/STRENGTHENING OF CABINET DIVISION'S 6 AVIATION SQUADRON FOR RELIEF OPERATION AND ENHANCEMENT OF SECURITY:</u>				
011204 - A03	Operating Expenses		100,000,000	100,000,000	
011204 - A039	General		100,000,000	100,000,000	
011204 - A12	Civil Works				50,000,000
011204 - A124	Buildings and Structure				50,000,000
Total - Up-Gradation/Strengthening of Cabinet Division's 6 Aviation Squadron for Relief Operation and Enhancement of Security			100,000,000	100,000,000	50,000,000
011204	Total - Administration and Financial Affairs		100,000,000	100,000,000	50,000,000
0112	Total - Financial and Fiscal Affairs		100,000,000	100,000,000	50,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		15,100,000,000	15,100,000,000	5,110,000,000
01	Total - General Public Service		15,100,000,000	15,100,000,000	5,110,000,000
07	HEALTH :				
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
ID6391	<u>WOMEN & CHEST DISEASES HOSPITAL RAWALPINDI :</u>				
073101 - A01	Employees Related Expenses		8,571,000	8,571,000	
073101 - A011	Pay	18	4,402,000	4,402,000	
073101 - A011-1	Pay of Officers	(5)	(3,201,000)	(3,201,000)	

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073101 - A011-2	Pay of Other Staff	(13)	(1,201,000)	(1,201,000)	
073101 - A012	Allowances		4,169,000	4,169,000	
073101 - A012-1	Regular Allowances		(3,659,000)	(3,659,000)	
073101 - A012-2	Other Allowances (Excluding TA)		(510,000)	(510,000)	
073101 - A03	Operating Expenses		3,868,000	3,868,000	
073101 - A032	Communications		210,000	210,000	
073101 - A033	Utilities		130,000	130,000	
073101 - A034	Occupancy Costs		2,173,000	2,173,000	
073101 - A036	Motor Vehicles		30,000	30,000	
073101 - A038	Travel & Transportation		1,020,000	1,020,000	
073101 - A039	General		305,000	305,000	
073101 - A04	Employees Retirement Benefits		150,000	150,000	
073101 - A041	Pension		150,000	150,000	
073101 - A06	Transfers		1,000	1,000	
073101 - A063	Entertainment & Gifts		1,000	1,000	
073101 - A09	Physical Assets		300,000	300,000	
073101 - A092	Computer Equipment		100,000	100,000	
073101 - A096	Purchase of Plant and Machinery		100,000	100,000	
073101 - A097	Purchase of Furniture and Fixture		100,000	100,000	
073101 - A12	Civil Works		6,310,000	6,310,000	
073101 - A124	Buildings and Structure		6,310,000	6,310,000	
073101 - A13	Repairs and Maintenance		800,000	800,000	
073101 - A130	Transport		500,000	500,000	
073101 - A131	Machinery and Equipment		100,000	100,000	
073101 - A132	Furniture and Fixture		100,000	100,000	
073101 - A137	Computer Equipment		100,000	100,000	
Total - Women & Chest Diseases Hospital Rawalpindi			20,000,000	20,000,000	
073101	Total - General Hospital Services		20,000,000	20,000,000	
0731	Total - General Hospital Services		20,000,000	20,000,000	
073	Total - Hospital Services		20,000,000	20,000,000	

NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074104 CHEMICAL EXAMINER AND LABORATORIES:

ID6167 ESTT. OF REFERENCE LABORATORY FOR
STRENGTHENING OF FOOD QUALITY CONTROL
SYSTEM AT NUTRITION DIVISION NIH ISLAMABAD:

074104 - A01	Employees Related Expenses	100,000
074104 - A012	Allowances	100,000
074104 - A012-2	Other Allowances (Excluding TA)	(100,000)
074104 - A09	Physical Assets	9,680,000
074104 - A096	Purchase of Plant and Machinery	9,680,000
Total - 'Estt. of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division NIH Islamabad		9,780,000

ID6168 ESTT. OF ALLERGY CENTER WITH DIAGNOSTIC &
CURATIVE FACILITIES AT NIH, ISLAMABAD :

074104 - A01	Employees Related Expenses	2,355,000
074104 - A011	Pay 21	676,000
074104 - A011-1	Pay of Officers (9)	(495,000)
074104 - A011-2	Pay of Other Staff (12)	(181,000)
074104 - A012	Allowances	1,679,000
074104 - A012-1	Regular Allowances	(1,679,000)
074104 - A03	Operating Expenses	184,000
074104 - A039	General	184,000
074104 - A09	Physical Assets	631,000
074104 - A092	Computer Equipment	60,000
074104 - A094	Other Stores and Stocks	461,000
074104 - A097	Purchase of Furniture and Fixture	110,000
074104 - A12	Civil Works	718,000
074104 - A124	Buildings and Structure	718,000
Total - 'Estt. of Allergy Center with Diagnostic & Curative Facilities at NIH, Islamabad		3,888,000

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET 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.

**ID6169 ESTT. OF NATIONAL RESOURCE CENTER FOR
RAW MATERIAL TRADITIONAL MEDICINE NIH,
ISLAMABAD :**

074104 - A01	Employees Related Expenses	2,469,000
074104 - A011	Pay 7	790,000
074104 - A011-1	Pay of Officers (2)	(600,000)
074104 - A011-2	Pay of Other Staff (5)	(190,000)
074104 - A012	Allowances	1,679,000
074104 - A012-1	Regular Allowances	(1,529,000)
074104 - A012-2	Other Allowances (Excluding TA)	(150,000)
074104 A12	Civil Works	4,372,000
074104 A124	Buildings and Structure	4,372,000
Total - 'Estt. of National Resource Center for Raw Material Traditional Medicine NIH, Islamabad		6,841,000
074104	Total-Chemical Examiner and Laboratories	20,509,000

**074120 OTHERS (OTHER HEALTH FACILITIES AND
PREVENTIVE MEASURES)**

**ID6166 IMPROVEMENT, UP-GRADATION AND CAPACITY
ENHANCEMENT OF EXISTING HDC BUILDING**

074120 - A03	Operating Expenses	46,727,000
074120 - A039	General	46,727,000
074120 A13	Repairs and Maintenance	1,300,000
074120 A131	Machinery and Equipment	800,000
074120 - A133	Buildings and Structure	500,000
Total - 'Improvement, Up-Gradation and Capacity Enhancement of Existing HDC Building		48,027,000

NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6170 ESTT. OF A CURRENT GMP COMPLIANT SERA
PROCESSING LABORATORY FOR CAPACITY
ENHANCEMENT. AT NIH. ISLAMABAD :

074120 - A01	Employees Related Expenses	3,528,000
074120 - A011	Pay 18	740,000
074120 - A011-2	Pay of Other Staff (18)	(740,000)
074120 - A012	Allowances	2,788,000
074120 - A012-1	Regular Allowances	(2,788,000)
074120 - A03	Operating Expenses	6,250,000
074120 - A038	Travel & Transportation	3,250,000
074120 - A039	General	3,000,000
074120 - A09	Physical Assets	163,500,000
074120 - A096	Purchase of Plant and Machinery	163,500,000
074120 - A12	Civil Works	6,722,000
074120 - A124	Buildings and Structure	6,722,000
Total - 'Estt. of a Current GMP Compliant Sera Processing Laboratory for the Capacity Enhancement, at NIH, Islamabad		180,000,000

ID6171 REHABILITATION OF RESIDENTIAL COLONY AND
WATER SUPPLY / TREATMENT SYSTEM, AT NIH,
ISLAMABAD :

074120 - A13	Repairs and Maintenance	3,501,000
074120 - A133	Buildings and Structure	3,501,000
Total - 'Rehabilitation of Residential Colony and Water Supply / Treatment System, at NIH, Islamabad		3,501,000

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6172 IMPROVEMENT AND UP-GRADATION OF EXISTING
BUILDING AND EQUIPMENT FOR MANUFACTURE OF
MEASLES VACCINE :**

074120 - A03	Operating Expenses	15,465,000	
074120 - A039	General	15,465,000	
074120 A13	Repairs and Maintenance	1,000,000	
074120 A131	Machinery and Equipment	500,000	
074120 - A133	Buildings and Structure	500,000	
Total - Improvement and Up-Gradation of Existing Building and Equipment for Manufacture of Measles Vaccine		16,465,000	

**ID6174 REHABILITATION OF NATIONAL INSTITUTE OF
HEALTH CAMPUS SEWERAGE/ROADS NIH,
ISLAMABAD :**

074120 A13	Repairs and Maintenance	1,193,000	
074120 - A136	Roads Highways and Bridges	1,193,000	
Total - Rehabilitation of National Institute of Health Campus Sewerage/Roads NIH, Islamabad		1,193,000	
074120	Total - Others (Other Health Facilities and Preventive Measures)	249,186,000	
0741	Total - Public Health Services	269,695,000	
074	Total - Public Health Services	269,695,000	
07	Total - Health	289,695,000	20,000,000

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET 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.

09 EDUCATION AFFAIRS AND SERVICES :
095 SUBSIDIARY SERVICES TO EDUCATION :
0951 SUBSIDIARY SERVICES TO EDUCATION :
095101 ARCHIVES LIBRARY AND MUSEUMS :

**ID5423 CONSERVATION AND RESTORATION OF RARE MANUSCRIPTS
AND COLLECTIONS OF THE NATIONAL ARCHIVES OF PAKISTAN :**

095101 - A01	Employees Related Expenses			1,308,000
095101 - A011	Pay	5		1,308,000
095101 - A011-1	Pay of Officers	(1)		(540,000)
095101 - A011-2	Pay of Other Staff	(4)		(768,000)
095101 - A03	Operating Expenses			7,330,000
095101 - A039	General			7,330,000
095101 - A05	Grants Subsidies and Write off Loans	5,460,000	5,460,000	
095101 - A052	Grants-Domestic	5,460,000	5,460,000	
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Total - Conservation and Restoration of Rare Manuscripts and Collections of the National Archives of Pakistan		5,460,000	5,460,000	8,638,000

**ID5424 REPAIR/RENOVATION OF NATIONAL ARCHIVES
OF PAKISTAN BUILDING :**

095101 - A13	Repairs and Maintenance			9,722,000
095101 - A133	Buildings and Structure			9,722,000
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Total - Repair/Renovation of National Archives of Pakistan Building				9,722,000
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095101	Total - Archives Library and Museums	5,460,000	5,460,000	18,360,000

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET 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.

095120 OTHERS :

**ID6224 NATIONAL BOOK FOUNDATION, HEAD OFFICE
BUILDING PHASE - II :**

095120 A12 Civil Works	6,684,000	6,684,000	4,374,000
095120 A124 Buildings and Structure	6,684,000	6,684,000	4,374,000
Total - National Book Foundation, Head Office Building Phase - II	6,684,000	6,684,000	4,374,000
095120 Total - Others	6,684,000	6,684,000	4,374,000
0951 Total - Subsidiary Services to Education	12,144,000	12,144,000	22,734,000
095 Total - Subsidiary Services to Education	12,144,000	12,144,000	22,734,000
09 Total - Education Affairs and Services	12,144,000	12,144,000	22,734,000
Total - Accountant General Pakistan Revenues	15,401,839,000	15,132,144,000	5,132,734,000
(In Foreign Exchange)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
(Own Resources)			
(Foreign Aid)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
(In Local Currency)	(12,901,839,000)	(12,632,144,000)	(2,632,734,000)

WORKS AUDIT

06 HOUSING AND COMMUNITY AMENITIES :

062 COMMUNITY DEVELOPMENT :

0621 URBAN DEVELOPMENT :

062101 ADMINISTRATION :

HQ3571 RAWALPINDI - ISLAMABAD METRO BUS PROJECT:

062101 - A05 Grants Subsidies and Write off Loans	23,655,000,000
062101 - A052 Grants-Domestic	23,655,000,000
Total - Rawalpindi-Islamabad Metro Bus Project	23,655,000,000
062101 Total - Administration	23,655,000,000

**NO. 105_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.**

DEMANDS FOR GRANTS

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

WORKS AUDIT---Concl'd.

062120 OTHERS :

HQ3379 CAPITAL DEVELOPMENT AUTHORITY :

062120 - A12	Civil Works	1,777,961,000	959,517,000	1,944,853,000
062120 - A121	Roads Highways and Bridges	334,373,000	334,373,000	1,419,820,000
062120 - A124	Buildings and Structure	1,443,588,000	625,144,000	525,033,000
Total-	Capital Development Authority	1,777,961,000	959,517,000	1,944,853,000
062120	Total - Others	1,777,961,000	959,517,000	1,944,853,000
0621	Total - Urban Development	1,777,961,000	24,614,517,000	1,944,853,000
062	Total - Community Development	1,777,961,000	24,614,517,000	1,944,853,000
06	Total - Housing and Community Amenities	1,777,961,000	24,614,517,000	1,944,853,000
Total -	Works Audit	1,777,961,000	24,614,517,000	1,944,853,000
	TOTAL - DEMAND	17,179,800,000	39,746,661,000	7,077,587,000
	(In Foreign Exchange)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(In Local Currency)	(14,679,800,000)	(37,246,661,000)	(4,577,587,000)