

SECTION ____

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

2014 - 2015
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Capital Administration and Development

Development Expenditure on Revenue Account

____. Development Expenditure of Capital
Administration and Development
Division

Total :

**NO. ____ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. ____
(FC22D76)**

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. -

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION :			
015	General Services	136,269,000		
073	Hospital Services	1,158,580,000		
074	Public Health Services	131,790,000		
093	Tertiary Education Affairs and Services	22,374,000		
108	Others	56,655,000		
	Total	1,505,668,000		
	OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	190,821,000		
A011	Pay	72,317,000		
A011-1	Pay of Officers	(27,852,000)		
A011-2	Pay of Other Staff	(44,465,000)		
A012	Allowances	118,504,000		
A012-1	Regular Allowances	(114,315,000)		
A012-2	Other Allowances (Excluding TA)	(4,189,000)		
A03	Operating Expenses	56,821,000		
A04	Employees Retirement Benefits	1,121,000		
A05	Grants, Subsidies and Write off Loans	213,000		
A06	Transfers	420,000		
A09	Physical Assets	1,124,783,000		
A12	Civil Works	129,659,000		
A13	Repairs and Maintenance	1,830,000		
	Total	1,505,668,000		
	(In Foreign Exchange)	(389,610,000)		
	(Own Resources)			
	(Foreign Aid)	(389,610,000)		
	(In Local Currency)	(1,116,058,000)		

NO. ____ FC22D76 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	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE:
015 GENERAL SERVICE:
0152 PLANNING SERVICES :
015220 OTHERS :

ID6743 DISTRICT POPULATION WELFARE
OFFICE (HQ) :

015220 - A01	Employees Related Expenses	13,345,000
015220 - A011	Pay 26	4,061,000
015220 - A011-1	Pay of Officer (6)	(1,860,000)
015220 - A011-2	Pay of Other Staff (20)	(2,201,000)
015220 - A012	Allowances	9,284,000
015220 - A012-1	Regular Allowances	(8,912,000)
015220 - A012-2	Other Allowances (Excluding T. A)	(372,000)
015220 - A03	Operating Expenses	3,080,000
015220 - A032	Communications	208,000
015220 - A033	Utilities	310,000
015220 - A034	Occupancy Costs	870,000
015220 - A038	Travel & Transportation	891,000
015220 - A039	General	801,000
015220 - A04	Employees Retirement Benefits	801,000
015220 - A041	Pension	801,000
015220 - A05	Grants Subsidies and Write off Loans	1,000
015220 - A052	Grants-Domestic	1,000
015220 - A06	Transfers	100,000
015220 - A063	Entertainment & Gifts	100,000
015220 - A09	Physical Assets	39,000
015220 - A092	Computer Equipment	36,000
015220 - A095	Purchase of Transport	1,000
015220 - A096	Purchase of Plant and Machinery	1,000
015220 - A097	Purchase of Furniture and Fixture	1,000
015220 - A12	Civil Works	1,000

NO. ____ FC22D76 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	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
015220 - A124	Buildings and Structure		1,000		
015220 - A13	Repairs and Maintenance		350,000		
015220 - A130	Transport		220,000		
015220 - A131	Machinery and Equipment		20,000		
015220 - A132	Furniture and Fixture		10,000		
015220 - A133	Buildings and Structure		50,000		
015220 - A137	Computer Equipment		50,000		
Total - District Population Welfare Office (HQ)			17,717,000		

ID6744 MOBILE SERVICE UNIT :

015220 - A01	Employees Related Expenses		2,355,000
015220 - A011	Pay	4	650,000
015220 - A011-1	Pay of Officer	(1)	(290,000)
015220 - A011-2	Pay of Other Staff	(3)	(360,000)
015220 - A012	Allowances		1,705,000
015220 - A012-1	Regular Allowances		(1,653,000)
015220 - A012-2	Other Allowances (Excluding T. A)		(52,000)
015220 - A03	Operating Expenses		464,000
015220 - A032	Communications		2,000
015220 - A033	Utilities		3,000
015220 - A034	Occupancy Costs		59,000
015220 - A038	Travel & Transportation		291,000
015220 - A039	General		109,000
015220 - A04	Employees Retirement Benefits		1,000
015220 - A041	Pension		1,000
015220 - A05	Grants Subsidies and Write off Loans		1,000
015220 - A052	Grants-Domestic		1,000
015220 - A09	Physical Assets		7,000
015220 - A095	Purchase of Transport		1,000
015220 - A096	Purchase of Plant and Machinery		5,000
015220 - A097	Purchase of Furniture and Fixture		1,000
015220 - A13	Repairs and Maintenance		57,000

NO. ____ FC22D76 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	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
015220 - A130	Transport		50,000		
015220 - A131	Machinery and Equipment		5,000		
015220 - A132	Furniture and Fixture		1,000		
015220 - A133	Buildings and Structure		1,000		
Total - Mobile Service Unit			2,885,000		

ID6745 FAMILY WELFARE CENTER (FWC) :

015220 - A01	Employees Related Expenses		50,157,000
015220 - A011	Pay	160	15,300,000
015220 - A011-1	Pay of Officer	(1)	(300,000)
015220 - A011-2	Pay of Other Staff	(159)	(15,000,000)
015220 - A012	Allowances		34,857,000
015220 - A012-1	Regular Allowances		(34,257,000)
015220 - A012-2	Other Allowances (Excluding T. A)		(600,000)
015220 - A03	Operating Expenses		5,703,000
015220 - A032	Communications		1,000
015220 - A033	Utilities		316,000
015220 - A034	Occupancy Costs		3,450,000
015220 - A038	Travel & Transportation		450,000
015220 - A039	General		1,486,000
015220 - A04	Employees Retirement Benefits		1,000
015220 - A041	Pension		1,000
015220 - A05	Grants Subsidies and Write off Loans		1,000
015220 - A052	Grants-Domestic		1,000
015220 - A09	Physical Assets		100,000
015220 - A096	Purchase of Plant and Machinery		50,000
015220 - A097	Purchase of Furniture and Fixture		50,000
015220 - A13	Repairs and Maintenance		40,000
015220 - A131	Machinery and Equipment		20,000
015220 - A132	Furniture and Fixture		20,000

Total - Family Welfare Center (FWC) **56,002,000**

NO. ____ FC22D76 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	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6746 VASECTOMY CENTER (MAC):

015220 - A01	Employees Related Expenses	1,188,000
015220 - A011	Pay	6
015220 - A011-1	Pay of Officer	(1)
015220 - A011-2	Pay of Other Staff	(5)
015220 - A012	Allowances	828,000
015220 - A012-1	Regular Allowances	(804,000)
015220 - A012-2	Other Allowances (Excluding T. A)	(24,000)
015220 - A03	Operating Expenses	231,000
015220 - A032	Communications	2,000
015220 - A033	Utilities	3,000
015220 - A034	Occupancy Costs	190,000
015220 - A038	Travel & Transportation	30,000
015220 - A039	General	6,000
015220 - A05	Grants Subsidies and Write off Loans	1,000
015220 - A052	Grants-Domestic	1,000
015220 - A09	Physical Assets	6,000
015220 - A092	Computer Equipment	3,000
015220 - A095	Purchase of Transport	1,000
015220 - A096	Purchase of Plant and Machinery	1,000
015220 - A097	Purchase of Furniture and Fixture	1,000
015220 - A12	Civil Works	1,000
015220 - A124	Buildings and Structure	1,000
015220 - A13	Repairs and Maintenance	3,000
015220 - A130	Transport	1,000
015220 - A131	Machinery and Equipment	1,000
015220 - A132	Furniture and Fixture	1,000

Total - Vasectomy Center (MAC)

1,430,000

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ADMINISTRATION AND DEVELOPMENT 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.

ID6747 RHS - A CENTER FGSH :

015220 - A01	Employees Related Expenses	4,475,000
015220 - A011	Pay 10	1,350,000
015220 - A011-1	Pay of Officer (1)	(350,000)
015220 - A011-2	Pay of Other Staff (9)	(1,000,000)
015220 - A012	Allowances	3,125,000
015220 - A012-1	Regular Allowances	(3,044,000)
015220 - A012-2	Other Allowances (Excluding T. A)	(81,000)
015220 - A03	Operating Expenses	912,000
015220 - A032	Communications	40,000
015220 - A034	Occupancy Costs	150,000
015220 - A038	Travel & Transportation	192,000
015220 - A039	General	530,000
015220 - A04	Employees Retirement Benefits	1,000
015220 - A041	Pension	1,000
015220 - A05	Grants Subsidies and Write off Loans	1,000
015220 - A052	Grants-Domestic	1,000
015220 - A09	Physical Assets	18,000
015220 - A092	Computer Equipment	7,000
015220 - A094	Other Stores and Stocks	1,000
015220 - A095	Purchase of Transport	1,000
015220 - A096	Purchase of Plant and Machinery	5,000
015220 - A097	Purchase of Furniture and Fixture	4,000
015220 - A13	Repairs and Maintenance	60,000
015220 - A130	Transport	50,000
015220 - A131	Machinery and Equipment	1,000
015220 - A132	Furniture and Fixture	1,000
015220 - A133	Buildings and Structure	1,000
015220 - A137	Computer Equipment	7,000
Total - RHS - A Center FGSH		5,467,000

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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.

ID6748 RHS - A CENTER MCH AABPARA :

015220 - A01	Employees Related Expenses	4,184,000
015220 - A011	Pay 10	1,280,000
015220 - A011-1	Pay of Officer (1)	(330,000)
015220 - A011-2	Pay of Other Staff (9)	(950,000)
015220 - A012	Allowances	2,904,000
015220 - A012-1	Regular Allowances	(2,853,000)
015220 - A012-2	Other Allowances (Excluding T. A)	(51,000)
015220 - A03	Operating Expenses	610,000
015220 - A032	Communications	21,000
015220 - A034	Occupancy Costs	120,000
015220 - A038	Travel & Transportation	153,000
015220 - A039	General	316,000
015220 - A04	Employees Retirement Benefits	1,000
015220 - A041	Pension	1,000
015220 - A05	Grants Subsidies and Write off Loans	1,000
015220 - A052	Grants-Domestic	1,000
015220 - A09	Physical Assets	51,000
015220 - A092	Computer Equipment	10,000
015220 - A094	Other Stores and Stocks	25,000
015220 - A095	Purchase of Transport	1,000
015220 - A096	Purchase of Plant and Machinery	10,000
015220 - A097	Purchase of Furniture and Fixture	5,000
015220 - A13	Repairs and Maintenance	73,000
015220 - A130	Transport	50,000
015220 - A131	Machinery and Equipment	10,000
015220 - A132	Furniture and Fixture	5,000
015220 - A133	Buildings and Structure	1,000
015220 - A137	Computer Equipment	7,000
Total - RHS - A CENTER MCH Aabpara :		4,920,000

NO. ____ FC22D76 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	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6749 RHS - A CENTER PIMS :

015220 - A01	Employees Related Expenses	4,828,000
015220 - A011	Pay	10
015220 - A011-1	Pay of Officer	(1)
015220 - A011-2	Pay of Other Staff	(9)
015220 - A012	Allowances	3,208,000
015220 - A012-1	Regular Allowances	(3,152,000)
015220 - A012-2	Other Allowances (Excluding T. A)	(56,000)
015220 - A03	Operating Expenses	673,000
015220 - A032	Communications	16,000
015220 - A034	Occupancy Costs	200,000
015220 - A038	Travel & Transportation	162,000
015220 - A039	General	295,000
015220 - A04	Employees Retirement Benefits	1,000
015220 - A041	Pension	1,000
015220 - A05	Grants Subsidies and Write off Loans	1,000
015220 - A052	Grants-Domestic	1,000
015220 - A09	Physical Assets	30,000
015220 - A092	Computer Equipment	7,000
015220 - A094	Other Stores and Stocks	20,000
015220 - A095	Purchase of Transport	1,000
015220 - A096	Purchase of Plant and Machinery	1,000
015220 - A097	Purchase of Furniture and Fixture	1,000
015220 - A13	Repairs and Maintenance	56,000
015220 - A130	Transport	50,000
015220 - A131	Machinery and Equipment	1,000
015220 - A132	Furniture and Fixture	1,000
015220 - A133	Buildings and Structure	1,000
015220 - A137	Computer Equipment	3,000
Total - RHS - A CENTER PIMS		5,589,000

NO. ____ FC22D76 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	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6750 SOCIAL MOBILIZER (M & F) :

015220 - A01	Employees Related Expenses	5,337,000
015220 - A011	Pay	40
015220 - A011-2	Pay of Other Staff	(40)
015220 - A012	Allowances	3,097,000
015220 - A012-1	Regular Allowances	(3,045,000)
015220 - A012-2	Other Allowances (Excluding T. A)	(52,000)
015220 - A03	Operating Expenses	351,000
015220 - A034	Occupancy Costs	300,000
015220 - A038	Travel & Transportation	50,000
015220 - A039	General	1,000
015220 - A04	Employees Retirement Benefits	1,000
015220 - A041	Pension	1,000
015220 - A05	Grants Subsidies and Write off Loans	1,000
015220 - A052	Grants-Domestic	1,000
015220 - A06	Transfers	300,000
015220 - A063	Entertainments & Gifts	300,000

Total - Social Mobilizer (M & F)

5,990,000

NO. ____ FC22D76 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	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6771 CLINICAL TRAINING REGIONAL TRAINING
INSTITUTE ISLAMABAD :**

015220 - A01	Employees Related Expenses	22,699,000
015220 - A011	Pay	7,340,000
015220 - A011-1	Pay of Officer	(3,900,000)
015220 - A011-2	Pay of Other Staff	(3,440,000)
015220 - A012	Allowances	15,359,000
015220 - A012-1	Regular Allowances	(14,259,000)
015220 - A012-2	Other Allowances (Excluding T. A)	(1,100,000)
015220 - A03	Operating Expenses	11,582,000
015220 - A032	Communications	281,000
015220 - A033	Utilities	1,662,000
015220 - A034	Occupancy Costs	508,000
015220 - A038	Travel & Transportation	8,142,000
015220 - A039	General	989,000
015220 - A04	Employees Retirement Benefits	10,000
015220 - A041	Pension	10,000
015220 - A05	Grants Subsidies and Write off Loans	200,000
015220 - A052	Grants-Domestic	200,000
015220 - A06	Transfers	15,000
015220 - A063	Entertainments & Gifts	15,000
015220 - A09	Physical Assets	806,000
015220 - A092	Computer Equipment	350,000
015220 - A095	Purchase of Transport	1,000
015220 - A096	Purchase of Plant and Machinery	40,000
015220 - A097	Purchase of Furniture and Fixture	400,000
015220 - A098	Purchase of Other Assets	15,000
015220 - A13	Repairs and Maintenance	957,000
015220 - A130	Transport	350,000
015220 - A131	Machinery and Equipment	160,000
015220 - A132	Furniture and Fixture	80,000
015220 - A133	Buildings and Structure	277,000
015220 - A137	Computer Equipment	60,000
015220 - A138	General	30,000
Total -	Clinical Training Regional Training Institute Islamabad	36,269,000

NO. ____ FC22D76 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
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ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

015220	Total - Others	136,269,000	
0152	Total - Planning Services	136,269,000	
015	Total - General Services	136,269,000	
01	Total - General Public Services	136,269,000	
07	HEALTH :		
073	HOSPITAL SERVICES:		
0731	GENERAL HOSPITAL SERVICES:		
073101	GENERAL HOSPITAL SERVICES:		
ID6713	<u>CONSTRUCTION AND RENOVATION OF NURSING HOSTEL AT PIMS, ISLAMABAD :</u>		
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	
ID6714	<u>CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT PIMS, ISLAMABAD</u>		
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	

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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.

**ID6715 ESTABLISHMENT OF CARDIAC SURGERY
FACILITY AT PIMS, ISLAMABAD :**

073101 - A01	Employees Related Expenses	65,315,000
073101 - A011	Pay 385	28,414,000
073101 - A011-1	Pay of Officers (53)	(15,501,000)
073101 - A011-2	Pay of Other Staff (332)	(12,913,000)
073101 - A012	Allowances	36,901,000
073101 - A012-1	Regular Allowances	(35,800,000)
073101 - A012-2	Other Allowances (Excluding TA)	(1,101,000)
073101 - A03	Operating Expenses	1,003,000
073101 - A034	Occupancy Costs	1,000,000
073101 - A039	General	3,000
073101 - A09	Physical Assets	149,596,000
073101 - A095	Purchase of Transport	29,600,000
073101 - A096	Purchase of Plant and Machinery	109,996,000
073101 - A097	Purchase of Furniture and Fixture	10,000,000
Total - Establishment of Cardiac Surgery Facility at PIMS, Islamabad		215,914,000

**ID6717 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
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

NO. ____ FC22D76 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	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6816 UPGRADATION OF CRITICAL CARE FACILITIES AT PIMS
ISLAMABAD :**

073101 - A09	Physical Assets	521,000,000
073101 - A096	Purchase of Plant and Machinery	521,000,000
Total - Upgradation of Critical Care Facilities at PIMS Islamabad		521,000,000

**ID6817 FEDERAL BREAST CANCER SCREENING
PROGRAMME :**

073101 - A01	Employees Related Expenses	5,100,000
073101 - A011	Pay 15	2,000,000
073101 - A011-1	Pay of Officer (5)	(1,500,000)
073101 - A011-2	Pay of Other Staff (10)	(500,000)
073101 - A012	Allowances	3,100,000
073101 - A012-1	Regular Allowances	(2,750,000)
073101 - A012-2	Other Allowances (Excluding T. A)	(350,000)
073101 - A03	Operating Expenses	2,726,000
073101 - A032	Communications	230,000
073101 - A034	Occupancy Costs	411,000
073101 - A038	Travel & Transportation	545,000
073101 - A039	General	1,540,000
073101 - A09	Physical Assets	15,000,000
073101 - A096	Purchase of Plant and Machinery	15,000,000
073101 - A12	Civil Works	42,000,000
073101 - A124	Buildings and Structure	42,000,000
073101 - A13	Repairs and Maintenance	174,000
073101 - A130	Transport	50,000
073101 - A131	Machinery and Equipment	50,000
073101 - A132	Furniture and Fixture	24,000
073101 - A137	Computer Equipment	50,000
Total - Federal Breast Cancer Screening Programme		65,000,000

NO. ____ FC22D76 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	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6917 ESTABLISHMENT OF BONE MARROW TRANSPLANT
CENTER AT PIMS :**

073101 - A01	Employees Related Expenses	1,555,000
073101 - A011	Pay	81 702,000
073101 - A011-1	Pay of Officer	(25) (501,000)
073101 - A011-2	Pay of Other Staff	(56) (201,000)
073101 - A012	Allowances	853,000
073101 - A012-1	Regular Allowances	(801,000)
073101 - A012-2	Other Allowances (Excluding T. A)	(52,000)
073101 - A03	Operating Expenses	200,000
073101 - A034	Occupancy Costs	200,000
073101 - A09	Physical Assets	8,245,000
073101 - A096	Purchase of Plant and Machinery	8,244,000
073101 - A097	Purchase of Furniture and Fixture	1,000
Total - Establishment of Bone Marrow Transplant Center at PIMS		10,000,000

**ID6923 REPLACEMENT & PURCHASE OF EQUIPMENT (R.P.E) AT
FGPC, ISLAMABAD, THROUGH COUNTER VALUE FUND OF JAPAN :**

073101 - A09	Physical Assets	298,820,000
073101 - A096	Purchase of Plant and Machinery	298,820,000
Total - Replacement & Purchase of Equipment (R.P.E) at FGPC, Islamabad, Through Counter Value Fund of Japan		298,820,000
	(In Foreign Exchange)	(298,820,000)
	(Own Resources)	
	(Foreign Aid)	(298,820,000)
	(In Local Currency)	-
073101	Total - General Hospital Services	1,158,580,000
0731	Total - General Hospital Services	1,158,580,000
073	Total - Hospital Services	1,158,580,000

NO. ____ FC22D76 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	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

074 PUBLIC HEALTH SERVICES :
0741 PUBLIC HEALTH SERVICES :
074120 OTHERS (OTHER HEALTH FACILITIES AND
PREVENTIVE MEASURES) :

ID6718 PM'S SPECIAL INITIATIVES FOR MANAGEMENT
OF DENGUE FEVER AND POLLEN ALLERGY IN ICT:

074120 - A01	Employees Related Expenses	500,000
074120 - A011	Pay	5
074120 - A011-1	Pay of Officer	(3)
074120 - A011-2	Pay of Other Staff	(2)
074120 - A03	Operating Expenses	16,333,000
074120 - A032	Communications	3,000
074120 - A038	Travel & Transportation	3,130,000
074120 - A039	General	13,200,000
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

ID6722 SAFE BLOOD TRANSFUSION SERVICES
PROJECT :

074120 - A03	Operating Expenses	10,000,000
074120 - A039	General	10,000,000
074120 - A09	Physical Assets	90,790,000
074120 - A096	Purchase of Plant & Machinery	90,790,000
074120 - A132	Furniture and Fixture	
Total- Safe Blood Transfusion Services Project		100,790,000

NO. ____ FC22D76 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.				
	(In Foreign Exchange)	(90,790,000)		
	(Own Resources)			
	(Foreign Aid)	(90,790,000)		
	(In Local Currency)	(10,000,000)		
074120	Total-Others (Other Health Facilities and Preventive Measures	131,790,000		
0741	Total - Public Health Services	131,790,000		
074	Total - Public Health Services	131,790,000		
07	Total - Health	1,290,370,000		
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:			
ID6706	<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 IMCB F-7/4, Islamabad	11,124,000		
ID6707	<u>ESTABLISHMENT OF F. G. DEGREE COLLEGE FOR WOMEN AT BHARA KAU (FA) (PM'S DIRECTIVE) :</u>			
093101 - A12	Civil Works	11,250,000		
093101 - A124	Buildings and Structure	11,250,000		
Total -	Establishment of F.G Degree College for Women at Bhara Kau (FA) (PM'S Directive)	11,250,000		
093101	Total - General Universities/Colleges/Institutes	22,374,000		
0931	Total-Tertiary Education Affairs and Services	22,374,000		
093	Total-Tertiary Education Affairs and Services	22,374,000		
09	Total-Education Affairs and Services	22,374,000		

NO. ____ FC22D76 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.

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

ID6709 COMPUTERIZATION OF NATIONAL BRAILLE
PRESS AT NSEC FOR (VHC), ISLAMABAD :

108120 - A01	Employees Related Expenses	2,223,000
108120 - A011	Pay 15	1,300,000
108120 - A011-1	Pay of Officer (2)	(500,000)
108120 - A011-2	Pay of Other Staff (13)	(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
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), Islamabad	22,124,000

NO. ____ FC22D76 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.					
ID6711	<u>CONSTRUCTION OF MODEL CHILD WELFARE CENTRE, HUMMAK, ISLAMABAD</u>				
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		
ID6932	<u>VOCATIONAL REHABILITATION EMPLOYMENT FOR DISABLED PERSONS AT RAWAT, ISLAMABAD</u>				
108120 - A01	Employees Related Expenses		1,890,000		
108120 - A011	Pay	18	1,300,000		
108120 - A011-1	Pay of Officer	(6)	(500,000)		
108120 - A011-2	Pay of Other Staff	(12)	(800,000)		
108120 - A012	Allowances		590,000		
108120 - A012-1	Regular Allowances		(567,000)		
108120 - A012-2	Other Allowances (Excluding T. A)		(23,000)		
108120 - A03	Operating Expenses		598,000		
108120 - A032	Communications		2,000		
108120 - A033	Utilities		52,000		
108120 - A034	Occupancy Costs		500,000		
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		5,000		
108120 - A039	General		38,000		
108120 - A04	Employees Retirement Benefits		1,000		
108120 - A041	Pension		1,000		
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		
108120 - A09	Physical Assets		3,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant and Machinery		1,000		
108120 - A097	Purchase of Furniture and Fixture		1,000		
108120 - A13	Repairs and Maintenance		6,000		
108120 - A130	Transport		1,000		
108120 - A131	Machinery and Equipment		1,000		
108120 - A132	Furniture and Fixture		1,000		
108120 - A137	Computer Equipment		3,000		
Total -	Vocational Rehabilitation Employment for Disabled Persons at Rawat, Islamabad		2,500,000		

NO. ____ FC22D76 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.

**ID6933 VOCATIONAL REHABILITATION EMPLOYMENT
FOR DISABLED PERSONS AT BARAKAHU, ISLAMABAD**

108120 - A01	Employees Related Expenses	1,890,000
108120 - A011	Pay 18	1,300,000
108120 - A011-1	Pay of Officer (6)	(500,000)
108120 - A011-2	Pay of Other Staff (12)	(800,000)
108120 - A012	Allowances	590,000
108120 - A012-1	Regular Allowances	(567,000)
108120 - A012-2	Other Allowances (Excluding T. A)	(23,000)
108120 - A03	Operating Expenses	598,000
108120 - A032	Communications	2,000
108120 - A033	Utilities	52,000
108120 - A034	Occupancy Costs	500,000
108120 - A036	Motor Vehicles	1,000
108120 - A038	Travel & Transportation	5,000
108120 - A039	General	38,000
108120 - A04	Employees Retirement Benefits	1,000
108120 - A041	Pension	1,000
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
108120 - A09	Physical Assets	3,000
108120 - A095	Purchase of Transport	1,000
108120 - A096	Purchase of Plant and Machinery	1,000
108120 - A097	Purchase of Furniture and Fixture	1,000
108120 - A13	Repairs and Maintenance	6,000
108120 - A130	Transport	1,000
108120 - A131	Machinery and Equipment	1,000
108120 - A132	Furniture and Fixture	1,000
108120 - A137	Computer Equipment	3,000
Total -	Vocational Rehabilitation Employment for Disabled Persons at Barakahu, Islamabad	2,500,000

NO. ____ FC22D76 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.

**ID6934 VOCATIONAL REHABILITATION EMPLOYMENT
FOR DISABLED PERSONS AT ALIPUR FRASH, ISLAMABAD**

108120 - A01	Employees Related Expenses	1,890,000
108120 - A011	Pay 18	1,300,000
108120 - A011-1	Pay of Officer (6)	(500,000)
108120 - A011-2	Pay of Other Staff (12)	(800,000)
108120 - A012	Allowances	590,000
108120 - A012-1	Regular Allowances	(567,000)
108120 - A012-2	Other Allowances (Excluding T. A)	(23,000)
108120 - A03	Operating Expenses	598,000
108120 - A032	Communications	2,000
108120 - A033	Utilities	52,000
108120 - A034	Occupancy Costs	500,000
108120 - A036	Motor Vehicles	1,000
108120 - A038	Travel & Transportation	5,000
108120 - A039	General	38,000
108120 - A04	Employees Retirement Benefits	1,000
108120 - A041	Pension	1,000
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
108120 - A09	Physical Assets	3,000
108120 - A095	Purchase of Transport	1,000
108120 - A096	Purchase of Plant and Machinery	1,000
108120 - A097	Purchase of Furniture and Fixture	1,000
108120 - A13	Repairs and Maintenance	6,000
108120 - A130	Transport	1,000
108120 - A131	Machinery and Equipment	1,000
108120 - A132	Furniture and Fixture	1,000
108120 - A137	Computer Equipment	3,000
Total -	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Islamabad	2,500,000

NO. ____ FC22D76 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.

ID6935 VOCATIONAL REHABILITATION EMPLOYMENT
FOR DISABLED PERSONS AT TARNOL, ISLAMABAD :

108120 - A01	Employees Related Expenses	1,890,000
108120 - A011	Pay	18
108120 - A011-1	Pay of Officer	(6)
108120 - A011-2	Pay of Other Staff	(12)
108120 - A012	Allowances	590,000
108120 - A012-1	Regular Allowances	(567,000)
108120 - A012-2	Other Allowances (Excluding T. A)	(23,000)
108120 - A03	Operating Expenses	598,000
108120 - A032	Communications	2,000
108120 - A033	Utilities	52,000
108120 - A034	Occupancy Costs	500,000
108120 - A036	Motor Vehicles	1,000
108120 - A038	Travel & Transportation	5,000
108120 - A039	General	38,000
108120 - A04	Employees Retirement Benefits	1,000
108120 - A041	Pension	1,000
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
108120 - A09	Physical Assets	3,000
108120 - A095	Purchase of Transport	1,000
108120 - A096	Purchase of Plant and Machinery	1,000
108120 - A097	Purchase of Furniture and Fixture	1,000
108120 - A13	Repairs and Maintenance	6,000
108120 - A130	Transport	1,000
108120 - A131	Machinery and Equipment	1,000
108120 - A132	Furniture and Fixture	1,000
108120 - A137	Computer Equipment	3,000
Total -	Vocational Rehabilitation Employment for Disabled Persons at Tarnol, Islamabad	2,500,000

NO. ____ FC22D76 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	Total - Others (Distribution of Winter Clothes)	56,655,000
1081	Total - Others	56,655,000
108	Total - Others	56,655,000
10	Total - Social Protection	56,655,000
Total- Accountant General Pakistan		
	Revenues	1,505,668,000
	(In Foreign Exchange)	(389,610,000)
	(Own Resources)	
	(Foreign Aid)	(389,610,000)
	(In Local Currency)	(1,116,058,000)
	TOTAL-DEMAND	1,505,668,000
	(In Foreign Exchange)	(389,610,000)
	(Own Resources)	
	(Foreign Aid)	(389,610,000)
	(In Local Currency)	(1,116,058,000)