

NO. 004._ OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 5,393,667,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	467,000,000	467,000,000	483,035,000
014	Transfers	4,000,000,000	4,000,000,000	4,000,000,000
047	Other Industries	146,000,000	146,000,000	166,000,000
062	Community Development	2,197,000,000		
073	Hospital Services	400,000,000	400,002,000	412,432,000
074	Public Health Services	19,000,000	5,294,000	
093	Tertiary Education Affairs and Services	243,200,000	274,200,000	257,200,000
095	Subsidiary Services to Education	175,200,000	70,080,000	
097	Education Affairs and Services not Elsewhere Classified	74,600,000	43,600,000	75,000,000
Total		7,722,000,000	5,406,176,000	5,393,667,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,880,739,000	907,068,000	931,093,000
A011	Pay	685,234,000	328,004,000	350,100,000
A011-1	Pay of Officers	(274,309,000)	(205,459,000)	(235,443,000)
A011-2	Pay of Other Staff	(410,925,000)	(122,545,000)	(114,657,000)
A012	Allowances	1,195,505,000	579,064,000	580,993,000
A012-1	Regular Allowances	(1,044,013,000)	(489,174,000)	(437,939,000)
A012-2	Other Allowances (Excluding TA)	(151,492,000)	(89,890,000)	(143,054,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	1,735,564,000	392,432,000	383,320,000
A04	Employees Retirement Benefits	20,742,000	15,742,000	11,009,000
A05	Grants, Subsidies and Write off Loans	4,010,253,000	4,010,253,000	4,010,203,000
A06	Transfers	975,000	674,000	604,000
A09	Physical Assets	67,147,000	73,647,000	49,353,000
A12	Civil Works			1,374,000
A13	Repairs and Maintenance	6,579,000	6,359,000	6,710,000
Total		7,722,000,000	5,406,176,000	5,393,667,000

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DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
ID0066	OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :					
011101	- A01	Employees Related Expenses		16,455,000	16,455,000	10,955,000
011101	- A011	Pay	12 12	7,900,000	7,900,000	4,900,000
011101	- A011-1	Pay of Officers	(6) (6)	(4,800,000)	(4,800,000)	(3,500,000)
011101	- A011-2	Pay of Other Staff	(6) (6)	(3,100,000)	(3,100,000)	(1,400,000)
011101	- A012	Allowances		8,555,000	8,555,000	6,055,000
011101	- A012-1	Regular Allowances		(7,755,000)	(7,755,000)	(5,050,000)
011101	- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(1,005,000)
011101	- A03	Operating Expenses		7,945,000	7,945,000	8,445,000
011101	- A032	Communications		1,530,000	1,530,000	2,030,000
011101	- A034	Occupancy Costs		2,310,000	2,310,000	2,310,000
011101	- A036	Motor Vehicles		2,000	2,000	2,000
011101	- A038	Travel & Transportation		3,305,000	3,305,000	3,305,000
011101	- A039	General		798,000	798,000	798,000
011101	- A06	Transfers		400,000	400,000	400,000
011101	- A063	Entertainment & Gifts		400,000	400,000	400,000
011101	- A09	Physical Assets		1,600,000	1,600,000	1,600,000
011101	A092	Computer Equipment		200,000	200,000	200,000
011101	A095	Purchase of Transport		1,000,000	1,000,000	1,000,000
011101	- A096	Purchase of Plant and Machinery		200,000	200,000	200,000
011101	A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
011101	- A13	Repairs and Maintenance		600,000	600,000	600,000
011101	- A130	Transport		350,000	350,000	350,000
011101	- A131	Machinery and Equipment		80,000	80,000	80,000
011101	- A132	Furniture and Fixture		30,000	30,000	30,000
011101	A137	Computer Equipment		140,000	140,000	140,000
Total - Offices of Special Assistant to the Prime Minister				27,000,000	27,000,000	22,000,000
011101	Total - Parliamentary/Legislative Affairs			27,000,000	27,000,000	22,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011102	FEDERAL EXECUTIVE :			
ID3840	EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA):			
011102 - A01	Employees Related Expenses	201,000,000	201,000,000	196,000,000
011102 - A011	Pay	44,200,000	44,200,000	50,000,000
011102 - A011-1	Pay of Officers	(26,760,000)	(26,760,000)	(30,000,000)
011102 - A011-2	Pay of Other Staff	(17,440,000)	(17,440,000)	(20,000,000)
011102 - A012	Allowances	156,800,000	156,800,000	146,000,000
011102 - A012-1	Regular Allowances	(104,800,000)	(104,800,000)	(92,000,000)
011102 - A012-2	Other Allowances (Excluding TA)	(52,000,000)	(52,000,000)	(54,000,000)
011102 - A03	Operating Expenses	97,000,000	97,000,000	116,035,000
011102 - A039	General	97,000,000	97,000,000	116,035,000
Total -	Earthquake Reconstruction and Rehabilitation Authority (ERRA)	298,000,000	298,000,000	312,035,000
ID3843	NATIONAL COMMISSION FOR GOVERNMENT REFORMS, FEDERAL EXECUTIVE ISLAMABAD (NCGR) :			
011102 - A01	Employees Related Expenses	31,879,000	31,879,000	31,879,000
011102 - A011	Pay	11,879,000	11,879,000	11,879,000
011102 - A011-1	Pay of Officers	(8,300,000)	(8,300,000)	(8,300,000)
011102 - A011-2	Pay of Other Staff	(3,579,000)	(3,579,000)	(3,579,000)
011102 - A012	Allowances	20,000,000	20,000,000	20,000,000
011102 - A012-1	Regular Allowances	(19,000,000)	(19,000,000)	(19,000,000)
011102 - A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
011102 - A03	Operating Expenses	10,121,000	10,121,000	10,121,000
011102 - A039	General	10,121,000	10,121,000	10,121,000
Total -	National Commission for Government Reforms, Federal Executive Islamabad (NCGR)	42,000,000	42,000,000	42,000,000
011102	Total - Federal Executive	340,000,000	340,000,000	354,035,000

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DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd				
011120 OTHERS:				
ID3031 INTELLECTUAL PROPERTY ORGANIZATION OF PAKISTAN :				
011120 - A03 Operating Expenses		10,000,000	10,000,000	10,000,000
011120 - A034 Occupancy Costs		6,000,000	6,000,000	6,000,000
011120 - A039 General		4,000,000	4,000,000	4,000,000
Total - Intellectual Property Organization of Pakistan		10,000,000	10,000,000	10,000,000
011120 Others		10,000,000	10,000,000	10,000,000
0111 Total - Executive and Legislative Organs		377,000,000	377,000,000	386,035,000
0112 FINANCIAL AND FISCAL AFFAIRS :				
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :				
ID2419 PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA) :				
011204 - A01 Employees Related Expenses		55,000,000	55,000,000	70,000,000
011204 - A011 Pay		15,660,000	15,660,000	19,600,000
011204 - A011-1 Pay of Officers		(7,310,000)	(7,310,000)	(9,408,000)
011204 - A011-2 Pay of Other Staff		(8,350,000)	(8,350,000)	(10,192,000)
011204 - A012 Allowances		39,340,000	39,340,000	50,400,000
011204 - A012-1 Regular Allowances		(31,000,000)	(31,000,000)	(37,800,000)
011204 - A012-2 Other Allowances (Excluding TA)		(8,340,000)	(8,340,000)	(12,600,000)
011204 - A03 Operating Expenses		35,000,000	35,000,000	27,000,000
011204 - A039 General		35,000,000	35,000,000	27,000,000
Total - Public Procurement Regulatory Authority (PPRA)		90,000,000	90,000,000	97,000,000
011204 Total-Administration of Financial Affairs		90,000,000	90,000,000	97,000,000
0112 Total - Financial and Fiscal Affairs		90,000,000	90,000,000	97,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		467,000,000	467,000,000	483,035,000

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DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014110 OTHERS :
**ID5568 GRANT-IN-AID TO PAKISTAN
BAIT-UL-MAL, ISLAMABAD :**

014110 - A05	Grants, Subsidies and Write off Loans	4,000,000,000	4,000,000,000	4,000,000,000
014110 - A052	Grants-Domestic	4,000,000,000	4,000,000,000	4,000,000,000
Total - Grant in Aid to Pakistan Bait-ul-Mal, Islamabad		4,000,000,000	4,000,000,000	4,000,000,000
014110	Total - Others	4,000,000,000	4,000,000,000	4,000,000,000
0141	Total - Transfers (Inter-Governmental)	4,000,000,000	4,000,000,000	4,000,000,000
014	Total - Transfers	4,000,000,000	4,000,000,000	4,000,000,000
01	Total - General Public Service	4,467,000,000	4,467,000,000	4,483,035,000

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :
**ID7200 PAKISTAN TOURISM DEVELOPMENT
CORPORATION (PTDC) :**

047202 - A01	Employees Related Expenses	46,000,000	46,000,000	54,000,000
047202 - A011	Pay	18,017,000	18,017,000	21,635,000
047202 - A011-1	Pay of Officers	(8,701,000)	(8,701,000)	(12,037,000)
047202 - A011-2	Pay of Other Staff	(9,316,000)	(9,316,000)	(9,598,000)
047202 - A012	Allowances	27,983,000	27,983,000	32,365,000
047202 - A012-1	Regular Allowances	(27,463,000)	(27,463,000)	(31,845,000)
047202 - A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(520,000)
047202 - A03	Operating Expenses	12,000,000	12,000,000	12,000,000
047202 - A039	General	12,000,000	12,000,000	12,000,000
Total - Pakistan Tourism Development Corporation (PTDC)		58,000,000	58,000,000	66,000,000

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DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.
**ID7392 PROVISION FOR PTDC FOR MAINTENANCE
OF TOURIST INFORMATION CENTRES :**

047202 - A01	Employees Related Expenses	82,000,000	82,000,000	94,000,000
047202 - A011	Pay	48,381,000	48,381,000	42,977,000
047202 - A011-1	Pay of Officers	(27,066,000)	(27,066,000)	(23,044,000)
047202 - A011-2	Pay of Other Staff	(21,315,000)	(21,315,000)	(19,933,000)
047202 - A012	Allowances	33,619,000	33,619,000	51,023,000
047202 - A012-1	Regular Allowances	(33,099,000)	(33,099,000)	(50,503,000)
047202 - A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(520,000)
047202 - A03	Operating Expenses	6,000,000	6,000,000	6,000,000
047202 - A039	General	6,000,000	6,000,000	6,000,000
Total - Provision for PTDC for Maintenance of Tourist Information Centres		88,000,000	88,000,000	100,000,000
047202	Total - Tourism	146,000,000	146,000,000	166,000,000
0472	Total - Other Industries	146,000,000	146,000,000	166,000,000
047	Total - Other Industries	146,000,000	146,000,000	166,000,000
04	Total - Economic Affairs	146,000,000	146,000,000	166,000,000

06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT:
0621 URBAN DEVELOPMENT:
062101 ADMINISTRATION:
**ID7605 CAPITAL DEVELOPMENT AUTHORITY (CDA)
ISLAMABAD (OTHER BUILDINGS):**

062101 - A01	Employees Related Expenses	612,904,000
062101 - A011	Pay	219,538,000
062101 - A011-1	Pay of Officers	(26,704,000)
062101 - A011-2	Pay of Other Staff	(192,834,000)
062101 - A012	Allowances	393,366,000
062101 - A012-1	Regular Allowances	(356,851,000)
062101 - A012-2	Other Allowances (Excluding TA)	(36,515,000)
062101 - A03	Operating Expenses	616,270,000
062101 - A033	Utilities	355,000,000
062101 - A039	General	261,270,000

**Total - Capital Development Authority (CDA),
Islamabad (Other Building)**
1,229,174,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.
**ID7606 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT BUILDING:**

062101 - A01	Employees Related Expenses	100,230,000
062101 - A011	Pay	28,917,000
062101 - A011-1	Pay of Officers	(5,034,000)
062101 - A011-2	Pay of Other Staff	(23,883,000)
062101 - A012	Allowances	71,313,000
062101 - A012-1	Regular Allowances	(66,063,000)
062101 - A012-2	Other Allowances (Excluding TA)	(5,250,000)
062101 - A03	Operating Expenses	195,465,000
062101 - A033	Utilities	89,000,000
062101 - A039	General	106,465,000

**Total - Grant to Capital Development Authority
for Parliament Building**

295,695,000

**ID7607 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT LODGES:**

062101 - A01	Employees Related Expenses	80,403,000
062101 - A011	Pay	27,804,000
062101 - A011-1	Pay of Officers	(9,551,000)
062101 - A011-2	Pay of Other Staff	(18,253,000)
062101 - A012	Allowances	52,599,000
062101 - A012-1	Regular Allowances	(49,799,000)
062101 - A012-2	Other Allowances (Excluding TA)	(2,800,000)
062101 - A03	Operating Expenses	206,640,000
062101 - A033	Utilities	12,000,000
062101 - A039	General	194,640,000

**Total - Grant to Capital Development Authority
for Parliament Lodges**

287,043,000

**ID7608 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR AIWAN-E-SADAR:**

062101 - A01	Employees Related Expenses	99,888,000
062101 - A011	Pay	43,001,000
062101 - A011-1	Pay of Officers	(5,714,000)

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DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062101 - A011-2 Pay of Other Staff	(37,287,000)		
062101 - A012 Allowances	56,887,000		
062101 - A012-1 Regular Allowances	(46,301,000)		
062101 - A012-2 Other Allowances (Excluding TA)	(10,586,000)		
062101 - A03 Operating Expenses	189,679,000		
062101 - A033 Utilities	82,000,000		
062101 - A039 General	107,679,000		
Total - Grant to Capital Development Authority for Aiwan-E-Sadar		289,567,000	
ID7609 GRANT TO CDA FOR AGPR, BUILDINGS :			
062101 - A03 Operating Expenses	39,355,000		
062101 - A039 General	39,355,000		
Total - Grant to CDA for AGPR, Buildings		39,355,000	
ID7965 NATIONAL MONUMENT OF PAKISTAN (CDA)			
062101 - A01 Employees Related Expenses	636,000		
062101 - A011 Pay	200,000		
062101 - A011-2 Pay of Other Staff	(200,000)		
062101 - A012 Allowances	436,000		
062101 - A012-1 Regular Allowances	(436,000)		
062101 - A03 Operating Expenses	14,156,000		
062101 - A033 Utilities	5,100,000		
062101 - A039 General	9,056,000		
Total - National Monument of Pakistan (CDA)		14,792,000	
ID7966 PAK CHINA FRIENDSHIP CENTRE :			
062101 - A01 Employees Related Expenses	200,000		
062101 - A011 Pay	80,000		
062101 - A011-1 Pay of Officers	(80,000)		
062101 - A012 Allowances	120,000		
062101 - A012-1 Regular Allowances	(120,000)		

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DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
062101	- A03	Operating Expenses		16,174,000		
062101	- A033	Utilities		9,800,000		
062101	- A039	General		6,374,000		
Total - Pak China Friendship Centre				16,374,000		
ID7979 CABINET BLOCK BUILDING (CDA)						
062101	- A03	Operating Expenses		25,000,000		
062101	- A039	General		25,000,000		
Total - Capital Development Authority				25,000,000		
062101	Total-Administration			2,197,000,000		
0621	Total-Urban Development			2,197,000,000		
062	Total-Community Development			2,197,000,000		
06	Total-Housing and Community Amenities			2,197,000,000		
073 HOSPITAL SERVICES :						
0731 GENERAL HOSPITAL SERVICES :						
073101 GENERAL HOSPITAL SERVICES :						
ID6241 T.B. CENTRE, RAWALPINDI :						
073101	- A01	Employees Related Expenses		44,475,000	44,476,000	39,645,000
073101	- A011	Pay	101 101	18,518,000	18,518,000	15,424,000
073101	- A011-1	Pay of Officers	(16) (16)	(5,355,000)	(5,355,000)	(5,954,000)
073101	- A011-2	Pay of Other Staff	(85) (85)	(13,163,000)	(13,163,000)	(9,470,000)
073101	- A012	Allowances		25,957,000	25,958,000	24,221,000
073101	- A012-1	Regular Allowances		(25,507,000)	(25,508,000)	(22,771,000)
073101	- A012-2	Other Allowances (Excluding T.A.)		(450,000)	(450,000)	(1,450,000)
073101	- A03	Operating Expenses		20,655,000	20,655,000	25,555,000
073101	- A032	Communications		220,000	220,000	230,000
073101	- A033	Utilities		450,000	450,000	550,000
073101	- A034	Occupancy Costs		1,700,000	1,700,000	1,700,000
073101	- A038	Travel and Transportation		650,000	650,000	805,000
073101	- A039	General		17,635,000	17,635,000	22,270,000
073101	- A04	Employees Retirement Benefits		900,000	900,000	1,000,000
073101	- A041	Pension		900,000	900,000	1,000,000
073101	- A05	Grants, Subsidies and Write off Loans		2,050,000	2,050,000	2,000,000
073101	- A052	Grants-Domestic		2,050,000	2,050,000	2,000,000
073101	- A06	Transfers		20,000	20,000	100,000

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DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16 2016-17	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A063	Entertainment and Gifts		20,000	20,000	100,000
073101 - A09	Physical Assets		31,100,000	31,100,000	30,500,000
073101 - A092	Computer Equipment		200,000	200,000	300,000
073101 - A096	Purchase of Plant & Machinery		30,800,000	30,800,000	30,000,000
073101 - A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
073101 - A13	Repairs and Maintenance		800,000	800,000	1,200,000
073101 - A130	Transport		200,000	200,000	300,000
073101 - A131	Machinery and Equipment		100,000	100,000	200,000
073101 - A132	Furniture and Fixture		100,000	100,000	200,000
073101 - A133	Buildings and Structure		400,000	400,000	500,000
Total -	T. B. Centre, Rawalpindi		100,000,000	100,001,000	100,000,000

ID6284 FEDERAL GENERAL HOSPITAL, PM'S HEALTH COMPLEX, CHAK SHAHZAD, ISLAMABAD :

073101 - A01	Employees Related Expenses		104,493,000	104,494,000	112,294,000
073101 - A011	Pay	249 373	35,000,000	35,000,000	42,000,000
073101 - A011-1	Pay of Officers	(101) (177)	(21,000,000)	(21,000,000)	(24,500,000)
073101 - A011-2	Pay of Other Staff	(148) (196)	(14,000,000)	(14,000,000)	(17,500,000)
073101 - A012	Allowances		69,493,000	69,494,000	70,294,000
073101 - A012-1	Regular Allowances		(64,190,000)	(64,191,000)	(64,090,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(5,303,000)	(5,303,000)	(6,204,000)
073101 - A03	Operating Expenses		56,340,000	56,340,000	64,468,000
073101 - A032	Communications		1,209,000	1,209,000	903,000
073101 - A033	Utilities		4,511,000	4,511,000	4,506,000
073101 - A034	Occupancy Costs		10,009,000	10,009,000	10,988,000
073101 - A036	Motor Vehicles		1,000	1,000	1,000
073101 - A037	Consultancy and Contractual Work		1,000	1,000	1,000
073101 - A038	Travel and Transportation		3,103,000	3,103,000	2,354,000
073101 - A039	General		37,506,000	37,506,000	45,715,000
073101 - A04	Employees Retirement Benefits		5,000	5,000	5,000
073101 - A041	Pension		5,000	5,000	5,000
073101 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
073101 - A052	Grants-Domestic		1,000	1,000	1,000
073101 - A06	Transfers		1,000	1,000	1,000
073101 - A063	Entertainment and Gifts		1,000	1,000	1,000
073101 - A09	Physical Assets		26,000,000	26,000,000	13,884,000
073101 - A092	Computer Equipment		347,000	347,000	181,000
073101 - A094	Other Stores and Stocks		502,000	502,000	502,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16 2016-17	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A096	Purchase of Plant & Machinery		25,000,000	25,000,000	13,000,000
073101 - A097	Purchase of Furniture & Fixture		150,000	150,000	200,000
073101 - A12	Civil Works				1,170,000
073101 - A124	Building and Structure				1,170,000
073101 - A13	Repairs and Maintenance		3,160,000	3,160,000	2,609,000
073101 - A130	Transport		600,000	600,000	700,000
073101 - A131	Machinery and Equipment		709,000	709,000	600,000
073101 - A132	Furniture and Fixture		500,000	500,000	200,000
073101 - A133	Buildings and Structure		1,000,000	1,000,000	1,000,000
073101 - A137	Computer Equipment		351,000	351,000	109,000
Total -	Federal General Hospital, PM's Health Complex, Chak Shahzad, Islamabad		190,000,000	190,001,000	194,432,000

ID6285 FEDERAL MEDICAL AND DENTAL COLLEGE, ISLAMABAD :

073101 - A01	Employees Related Expenses		64,000,000	64,000,000	72,000,000
073101 - A011	Pay	87 170	16,534,000	16,534,000	24,833,000
073101 - A011-1	Pay of Officers	(51) (82)	(13,520,000)	(13,520,000)	(20,319,000)
073101 - A011-2	Pay of Other Staff	(36) (88)	(3,014,000)	(3,014,000)	(4,514,000)
073101 - A012	Allowances		47,466,000	47,466,000	47,167,000
073101 - A012-1	Regular Allowances		(45,960,000)	(45,960,000)	(45,461,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,506,000)	(1,506,000)	(1,706,000)
073101 - A03	Operating Expenses		14,000,000	14,000,000	15,019,000
073101 - A032	Communications		651,000	651,000	851,000
073101 - A033	Utilities		2,351,000	2,351,000	2,301,000
073101 - A034	Occupancy Costs		5,502,000	5,502,000	5,503,000
073101 - A036	Motor Vehicles		2,000	2,000	101,000
073101 - A038	Travel and Transportation		2,535,000	2,535,000	3,135,000
073101 - A039	General		2,959,000	2,959,000	3,128,000
073101 - A04	Employees Retirement Benefits		200,000	200,000	3,000
073101 - A041	Pension		200,000	200,000	3,000
073101 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
073101 - A052	Grants-Domestic		1,000	1,000	1,000
073101 - A06	Transfers		53,000	53,000	103,000
073101 - A061	Scholarships		3,000	3,000	3,000
073101 - A063	Entertainment and Gifts		50,000	50,000	100,000
073101 - A09	Physical Assets		4,947,000	4,947,000	3,369,000
073101 - A092	Computer Equipment		820,000	820,000	916,000
073101 - A094	Other Stores and Stocks		1,179,000	1,179,000	951,000
073101 - A095	Purchase of Transport		3,000	3,000	2,000
073101 - A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A097	Purchase of Furniture & Fixture		1,445,000	1,445,000	500,000
073101 - A12	Civil Works				204,000
073101 - A124	Building and Structure				204,000
073101 - A13	Repairs and Maintenance		1,799,000	1,799,000	2,301,000
073101 - A130	Transport		900,000	900,000	1,200,000
073101 - A131	Machinery and Equipment		250,000	250,000	250,000
073101 - A132	Furniture and Fixture		250,000	250,000	250,000
073101 - A133	Buildings and Structure		228,000	228,000	400,000
073101 - A137	Computer Equipment		151,000	151,000	151,000
073101 - A138	General		20,000	20,000	50,000
Total -	Federal Medical and Dental College, Islamabad		85,000,000	85,000,000	93,000,000
073101	Total-General Hospital Services		375,000,000	375,002,000	387,432,000
0731	Total-General Hospital Services		375,000,000	375,002,000	387,432,000
073	Total-Hospital Services		375,000,000	375,002,000	387,432,000

074 PUBLIC HEALTH SERVICES :
0741 PUBLIC HEALTH SERVICES :
074106 PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH MATTERS :

ID6807 NATIONAL HEALTH INFORMATION RESOURCE CENTER (NHIRC) :

074106 - A01	Employees Related Expenses		9,579,000	4,787,000	
074106 - A011	Pay	24	4,450,000	2,630,000	
074106 - A011-1	Pay of Officers	(9)	(2,450,000)	(1,056,000)	
074106 - A011-2	Pay of Other Staff	(15)	(2,000,000)	(1,574,000)	
074106 - A012	Allowances		5,129,000	2,157,000	
074106 - A012-1	Regular Allowances		(4,624,000)	(2,157,000)	
074106 - A012-2	Other Allowances (Excluding T.A.)		(505,000)		
074106 - A03	Operating Expenses		5,700,000	507,000	
074106 - A032	Communications		400,000	87,000	
074106 - A033	Utilities		400,000	97,000	
074106 - A034	Occupancy Costs		1,506,000	323,000	
074106 - A038	Travel and Transportation		2,737,000		
074106 - A039	General		657,000		
074106 - A06	Transfers		1,000		
074106 - A063	Entertainments & Gifts		1,000		
074106 - A09	Physical Assets		3,500,000		
074106 - A092	Computer Equipment		3,299,000		
074106 - A095	Purchase of Transport		1,000		
074106 - A096	Purchase of Plant & Machinery		149,000		

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
074106 - A097	Purchase of Furniture & Fixture	50,000		
074106 - A098	Purchase of Other Assets	1,000		
074106 - A13	Repairs and Maintenance	220,000		
074106 - A130	Transport	100,000		
074106 - A131	Machinery and Equipment	50,000		
074106 - A132	Furniture and Fixture	1,000		
074106 - A133	Buildings and Structure	1,000		
074106 - A137	Computer Equipment	68,000		
Total - National Health Information Resource Center (NHIRC)		19,000,000	5,294,000	
074106	Total-Preparation and Dissemination of of Information on Public Health Matters	19,000,000	5,294,000	
0741	Total-Public Health Services	19,000,000	5,294,000	
074	Total-Public Health Services	19,000,000	5,294,000	
07	Total-Health	394,000,000	380,296,000	387,432,000

09 EDUCATION AFFAIRS AND SERVICES :
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /
COLLEGES / INSTITUTES :

ID6281 NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS :

093102 - A01	Employees Related Expenses	35,000,000	35,000,000	37,905,000
093102 - A011	Pay	13,645,000	13,645,000	14,778,000
093102 - A011-1	Pay of Officers	(6,686,000)	(6,686,000)	(7,241,000)
093102 - A011-2	Pay of Other Staff	(6,959,000)	(6,959,000)	(7,537,000)
093102 - A012	Allowances	21,355,000	21,355,000	23,127,000
093102 - A012-1	Regular Allowances	(7,969,000)	(7,969,000)	(8,630,000)
093102 - A012-2	Other Allowances (Excluding TA)	(13,386,000)	(13,386,000)	(14,497,000)
093102 - A03	Operating Expenses	25,000,000	25,000,000	27,095,000
093102 - A039	General	25,000,000	25,000,000	27,095,000
Total - National College of Arts, Rawalpindi Campus		60,000,000	60,000,000	65,000,000
093102	Total-Professional/Technical Universities/ Colleges / Institutes	60,000,000	60,000,000	65,000,000
0931	Total-Tertiary Education Affairs and Services	60,000,000	60,000,000	65,000,000
093	Total-Tertiary Education Affairs and Services	60,000,000	60,000,000	65,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.
095 SUBSIDIARY SERVICES TO EDUCATION :
0951 SUBSIDIARY SERVICES TO EDUCATION :
095120 OTHERS :
ID5628 NATIONAL BOOK FOUNDATION, ISLAMABAD

095120 - A01	Employees Related Expenses	98,000,000	39,200,000
095120 - A011	Pay	41,538,000	16,615,000
095120 - A011-1	Pay of Officers	(16,848,000)	(6,739,000)
095120 - A011-2	Pay of Other Staff	(24,690,000)	(9,876,000)
095120 - A012	Allowances	56,462,000	22,585,000
095120 - A012-1	Regular Allowances	(46,969,000)	(18,788,000)
095120 - A012-2	Other Allowances (Excluding TA)	(9,493,000)	(3,797,000)
095120 - A03	Operating Expenses	67,000,000	26,800,000
095120 - A039	General	67,000,000	26,800,000

**Total - National Book Foundation
Islamabad**

165,000,000	66,000,000
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**ID5629 SUPPLY OF BOOKS AND READING MATERIALS
TO OTHER COUNTRIES (BY NBF) :**

095120 - A03	Operating Expenses	1,500,000	600,000
095120 - A039	General	1,500,000	600,000

**Total - Supply of Books and Reading Materials
to Other Countries (By NBF)**

1,500,000	600,000
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**ID5630 BRAILLE PRESS, NATIONAL BOOK FOUNDATION,
ISLAMABAD :**

095120 - A01	Employees Related Expenses	4,700,000	1,880,000
095120 - A011	Pay	1,578,000	631,000
095120 - A011-1	Pay of Officers	(440,000)	(176,000)
095120 - A011-2	Pay of Other Staff	(1,138,000)	(455,000)
095120 - A012	Allowances	3,122,000	1,249,000
095120 - A012-1	Regular Allowances	(2,705,000)	(1,082,000)
095120 - A012-2	Other Allowances (Excluding TA)	(417,000)	(167,000)
095120 - A03	Operating Expenses	3,500,000	1,400,000
095120 - A039	General	3,500,000	1,400,000

**Total - Braille Press, National Book Foundation,
Islamabad**

8,200,000	3,280,000
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NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
ID5631	AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM AND PAKISTAN MOVEMENT (BY NBF) :			
095120 - A06	Transfers	500,000	200,000	
095120 - A061	Scholarships	500,000	200,000	
Total -	Awards on Best Book for Children on Allama Iqbal, Quaid-e-Azam and Pakistan Movement (By NBF)	500,000	200,000	
095120	Total - Others	175,200,000	70,080,000	
0951	Total - Subsidiary Services to Education	175,200,000	70,080,000	
095	Total - Subsidiary Services to Education	175,200,000	70,080,000	
09	Total - Education Affairs and Services	235,200,000	130,080,000	65,000,000
Total-	Accountant General Pakistan Revenues	7,439,200,000	5,123,376,000	5,101,467,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH :
073 HOSPITAL SERVICES :
0731 GENERAL HOSPITAL SERVICES :
073101 GENERAL HOSPITAL SERVICES :

RN0052 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN :

073101 - A03	Operating Expenses	25,000,000	15,000,000	25,000,000
073101 - A039	General	25,000,000	15,000,000	25,000,000
073101 - A09	Physical Assets		10,000,000	
073101 - A094	Other Stores and Stocks		10,000,000	
Total -	Shaikh Zayed Hospital Rahim Yar Khan	25,000,000	25,000,000	25,000,000
073101	Total - General Hospital Services	25,000,000	25,000,000	25,000,000
0731	Total - General Hospital Services	25,000,000	25,000,000	25,000,000
073	Total - Hospital Services	25,000,000	25,000,000	25,000,000
07	Total - Health	25,000,000	25,000,000	25,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION
DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :			
LO1007 NATIONAL COLLEGE OF ARTS, LAHORE				
093102 - A01	Employees Related Expenses	164,991,000	164,991,000	173,472,000
093102 - A011	Pay	71,593,000	71,593,000	75,273,000
093102 - A011-1	Pay of Officers	(61,290,000)	(61,290,000)	(64,440,000)
093102 - A011-2	Pay of Other Staff	(10,303,000)	(10,303,000)	(10,833,000)
093102 - A012	Allowances	93,398,000	93,398,000	98,199,000
093102 - A012-1	Regular Allowances	(93,398,000)	(93,398,000)	(50,748,000)
095120 - A012-2	Other Allowances (Excluding TA)			(47,451,000)
093102 - A03	Operating Expenses	10,009,000	41,009,000	10,528,000
093102 - A039	General	10,009,000	41,009,000	10,528,000
Total - National College of Arts, Lahore		175,000,000	206,000,000	184,000,000
LO1047 GRANT-IN-AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN, LAHORE :				
093102 - A05	Grants, Subsidies and Write off Loans	8,200,000	8,200,000	8,200,000
093102 - A052	Grants-Domestic	8,200,000	8,200,000	8,200,000
Total - Grant-in-Aid to Fatima Jinnah Medical College for Women, Lahore		8,200,000	8,200,000	8,200,000
093102	Total-Professional/Technical Universities/ Colleges/Institutes	183,200,000	214,200,000	192,200,000
0931	Total-Tertiary Education Affairs and Services	183,200,000	214,200,000	192,200,000
093	Total-Tertiary Education Affairs and Services	183,200,000	214,200,000	192,200,000
09	Total - Education Affairs and Services	183,200,000	214,200,000	192,200,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		208,200,000	239,200,000	217,200,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

				2015-2016	2015-2016	2016-2017
				No of Posts	Budget	Revised
				2015-16	Estimate	Estimate
				2016-17		
					Rs	Rs
						Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
09	EDUCATION AFFAIRS AND SERVICES :					
097	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED :					
0971	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED :					
097120	OTHERS :					
HQ3435 PAKISTAN CHAIRS ABROAD						
097120 - A01	Employees Related Expenses			28,906,000	15,906,000	38,943,000
097120 - A011	Pay	14	14	16,801,000	6,801,000	26,801,000
097120 - A011-1	Pay of Officers	(14)	(14)	(16,700,000)	(6,700,000)	(26,700,000)
097120 - A011-2	Pay of Other Staff			(101,000)	(101,000)	(101,000)
097120 - A012	Allowances			12,105,000	9,105,000	12,142,000
097120 - A012-1	Regular Allowances			(10,004,000)	(7,004,000)	(10,041,000)
097120 - A012-2	Other Allowances (Excluding TA)			(2,101,000)	(2,101,000)	(2,101,000)
097120 - A02	Project Pre-investment Analysis			1,000	1,000	1,000
097120 - A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
097120 - A03	Operating Expenses			26,055,000	13,055,000	26,054,000
097120 - A032	Communications			4,052,000	1,052,000	4,051,000
097120 - A034	Occupancy Costs			12,000,000	5,000,000	12,000,000
097120 - A038	Travel & Transportation			10,000,000	7,000,000	10,000,000
097120 - A039	General			3,000	3,000	3,000
097120 - A04	Employees Retirement Benefits			19,637,000	14,637,000	10,001,000
097120 - A041	Pension			19,637,000	14,637,000	10,001,000
097120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
097120 - A052	Grants - Domestic			1,000	1,000	1,000
Total - Pakistan Chairs Abroad				74,600,000	43,600,000	75,000,000
097120	Total - Others			74,600,000	43,600,000	75,000,000
0971	Total - Education Affairs and Services not Elsewhere Classified			74,600,000	43,600,000	75,000,000
097	Total - Education Affairs and Services not Elsewhere Classified			74,600,000	43,600,000	75,000,000
09	Total - Education Affairs and Services			74,600,000	43,600,000	75,000,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)				74,600,000	43,600,000	75,000,000
TOTAL - DEMAND				7,722,000,000	5,406,176,000	5,393,667,000