

**NO. 110 - DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC22D68)**

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Voted Rs. 13,906,035,000

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

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
062	Community Development	599,822,000	160,892,000	8,377,424,000
073	Hospital Services	1,784,892,000	176,245,000	2,748,392,000
074	Public Health Services	100,000,000	25,000,000	120,000,000
091	Pre & Primary Education Affairs & Services	10,836,000	224,879,000	1,260,000,000
092	Secondary Education Affairs & Services	2,000,152,000	10,836,000	43,000,000
093	Tertiary Education Affairs and Services	626,881,000	1,857,394,000	1,298,831,000
108	Others	65,859,000	8,926,000	58,388,000
Total		5,188,442,000	2,464,172,000	13,906,035,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	68,742,000	5,224,000	146,611,000
A011	Pay	47,502,000	3,613,000	100,763,000
A011-1	Pay of Officers	(26,769,000)	(1,957,000)	(44,680,000)
A011-2	Pay of Other Staff	(20,733,000)	(1,656,000)	(56,083,000)
A012	Allowances	21,240,000	1,611,000	45,848,000
A012-1	Regular Allowances	(18,194,000)	(1,611,000)	(39,402,000)
A012-2	Other Allowances (Excluding TA)	(3,046,000)		(6,446,000)
A02	Project Pre-Investment Analysis	13,256,000	7,500,000	87,083,000
A03	Operating Expenses	71,663,000	31,251,000	103,656,000
A04	Employees' Retirement Benefits			700,000
A09	Physical Assets	678,909,000	122,197,000	1,506,272,000
A12	Civil Works	4,341,673,000	2,297,870,000	12,022,990,000
A13	Repairs and Maintenance	14,199,000	130,000	28,723,000
Total		5,188,442,000	2,464,172,000	13,896,035,000
	(In Foreign Exchange)	(356,300,000)		(650,000,000)
	(Own Resources)			
	(Foreign Aid)	(356,300,000)		(650,000,000)
	(In Local Currency)	(4,832,142,000)	(2,464,172,000)	(13,246,035,000)

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III. - Details are as follows :-

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062101	ADMINISTRATION :			
ID8451	<u>SECURITY ARRANGEMENTS AT PARLIAMENT HOUSE BUILDING, ISLAMABAD :</u>			
062101 - A12	Civil Works	18,930,000		23,663,000
062101 - A124	Building and Structures	18,930,000		23,663,000
	Total - Security Arrangements at Parliament House Building, Islamabad	18,930,000		23,663,000
ID8452	<u>CONSTRUCTION/UP-GRADATION OF MOSQUE AT PAK. SECRETARIAT, ISLAMABAD :</u>			
062101 - A12	Civil Works	200,000,000	130,000,000	199,992,000
062101 - A124	Building and Structures	200,000,000	130,000,000	199,992,000
	Total - Construction/Up gradation of Mosque at Pak. Secretariat, Islamabad	200,000,000	130,000,000	199,992,000
ID8453	<u>CONSTRUCTION OF ADDITIONAL 104 FAMILY SUITS, ISLAMABAD :</u>			
062101 - A12	Civil Works	300,000,000		200,000,000
062101 - A124	Building and Structures	300,000,000		200,000,000
	Total - Construction of Additional 104 Family Suits, Islamabad	300,000,000		200,000,000
ID9271	<u>CONSTRUCTION OF OFFICIAL RESIDENCE OF HONOURABLE SPEAKER, NATIONAL ASSEMBLY AT F-5:</u>			
062101 - A12	Civil Works	30,892,000	30,892,000	
062101 - A124	Building and Structures	30,892,000	30,892,000	
	Total - Construction of Official Residence of Honourable Speaker, National Assembly at F-5	30,892,000	30,892,000	

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2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

**ID9272 CONSTRUCTION OF BOUNDARY WALL ON THE PLOT
EARMARKED FOR OFFICIAL RESIDENCE OF
CHAIRMAN SENATE IN F-5:**

062101 - A12	Civil Works	50,000,000	
062101 - A124	Building and Structures	50,000,000	
Total - Construction of boundary Wall on the Plot Earmarked for Official Residence of Chairman Senate in F-5		50,000,000	

ID9400 SIGNAL FREE ISLAMABAD EXPRESSWAY :

062101 - A12	Civil Works	7,000,000,000
062101 - A124	Building and Structures	7,000,000,000
Total - Signal Free Islamabad Expressway		7,000,000,000

**ID9401 CONDUCTION OF WATER FROM INDUS RIVER
SYSTEM OF TARBELA DAM FOR ISB-RWP:**

062101 - A12	Civil Works	500,000,000
062101 - A124	Building and Structures	500,000,000
Total - Conduction of Water from Indus River System of Tarbela Dam for Isb-Rwp		500,000,000

**ID9402 PROVIDING/REPLACEMENT OF HVAC SYSTEM
INSTALLED AT AIWAN-E-SADR ISB:**

062101 - A12	Civil Works	295,760,000
062101 - A124	Building and Structures	295,760,000
Total - Providing/Replacement of HVAC System Installed at Aiwan-e-Sadr Isb		295,760,000

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		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID9403	<u>PROVIDING/REPLACEMENT OF 10 Nos LIFTS INSTALLED AT AIWAN-E-SADR, ISB:</u>				
062101 - A12	Civil Works				158,009,000
062101 - A124	Building and Structures				158,009,000
Total - Providing/Replacement of 10 Nos Lifts Installed at Aiwan-e-Sadr Isb					158,009,000
062101	Total-Administration		599,822,000	160,892,000	8,377,424,000
0621	Total-Urban Development		599,822,000	160,892,000	8,377,424,000
062	Total-Community Development		599,822,000	160,892,000	8,377,424,000
06	Total-Housing And Community Amenities		599,822,000	160,892,000	8,377,424,000
07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
ID7348	<u>ESTABLISHMENT OF UNIT FOR SHREDDING, STERILIZATION & DISPOSAL OF MEDICAL WASTE AT PIMS :</u>				
073101 - A01	Employees Related Expenses				48,796,000
073101 - A011	Pay	133			24,350,000
073101 - A011-1	Pay of Officers	(13)			(15,850,000)
073101 - A011-2	Pay of other staff	(120)			(8,500,000)
073101 - A012	Allowances				24,446,000
073101 - A012-1	Regular Allowances				(20,965,000)
073101 - A012-2	Other Allowances (excluding T. A)				(3,481,000)
073101 - A02	Project Pre-investment Analysis		1,250,000		
073101 - A021	Feasibility Studies		1,250,000		
073101 - A03	Operating Expenses		9,512,000		
073101 - A039	General		9,512,000		
073101 - A09	Physical Assets		164,000,000		216,520,000
073101 - A095	Purchase of Transport		3,000,000		3,000,000
073101 - A096	Purchase of Plant & Machinery		160,000,000		212,520,000

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		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
073101 - A097	Purchase of Furniture & Fixture		1,000,000		1,000,000
073101 - A12	Civil Works		25,000,000		30,000,000
073101 - A124	Building and Structures		25,000,000		30,000,000
Total - Establishment of Unit for Shredding, Sterilization & Disposal of Medical Waste at PIMS			199,762,000		295,316,000

**ID8206 ESTABLISHMENT OF CENTRE FOR NEURO
SCIENCES AT PIMS, ISLAMABAD :**

073101 - A01	Employees Related Expenses				6,612,000
073101 - A011	Pay	7			6,122,000
073101 - A011-1	Pay of Officers	(3)			(2,850,000)
073101 - A011-2	Pay of Other Staff	(4)			(3,272,000)
073101 - A012	Allowances				490,000
073101 - A012-1	Regular Allowances				(490,000)
073101 - A02	Project Pre-investment Analysis		1,000		57,582,000
073101 - A021	Feasibility Studies		1,000		57,582,000
073101 - A03	Operating Expenses		499,000		499,000
073101 - A039	General		499,000		499,000
073101 - A09	Physical Assets		500,000		500,000
073101 - A096	Purchase of Plant & Machinery		500,000		500,000
073101 - A12	Civil Works		249,000,000		234,807,000
073101 - A124	Building and Structures		249,000,000		234,807,000
Total - Establishment of Centre for Neuro Sciences at PIMS, Islamabad			250,000,000		300,000,000

**ID8401 ESTABLISHMENT OF CENTRE FOR
HEMATOLOGICAL DISORDER AT PIMS:**

073101 - A02	Project Pre-investment Analysis		1,000		1,000
073101 - A021	Feasibility Studies		1,000		1,000
073101 - A03	Operating Expenses		500,000		500,000
073101 - A039	General		500,000		500,000
073101 - A09	Physical Assets		499,000		499,000
073101 - A096	Purchase of Plant & Machinery		499,000		499,000

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		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
073101 - A12	Civil Works			99,000,000		99,000,000
073101 - A124	Building and Structures			99,000,000		99,000,000
Total - Establishment of Centre for Hematological Disorder at PIMS				100,000,000		100,000,000
ID8437 <u>UPGRADATION OF NON RADIATION/MODERN ENDOSCOPY DIAGNOSTIC SERVICES AT PIMS, ISLAMABAD :</u>						
073101 - A01	Employees Related Expenses			8,130,000		8,130,000
073101 - A011	Pay	15	35	4,350,000		4,350,000
073101 - A011-1	Pay of Officers	(5)	(3)	(2,850,000)		(2,850,000)
073101 - A011-2	Pay of Other Staff	(10)	(32)	(1,500,000)		(1,500,000)
073101 - A012	Allowances			3,780,000		3,780,000
073101 - A012-1	Regular Allowances			(3,180,000)		(3,180,000)
073101 - A012-2	Other Allowances (excluding T. A)			(600,000)		(600,000)
073101 - A09	Physical Assets			190,000,000		90,000,000
073101 - A096	Purchase of Plant & Machinery			190,000,000		90,000,000
Total - Up gradation of Non Radiation/Modern Endoscopy Diagnostic Services at PIMS, Islamabad				198,130,000		98,130,000
ID9255 <u>EXTENSION OF FGPC (SURVEY & FEASIBILITY STUDY) :</u>						
073101 - A02	Project Pre-investment Analysis			12,000,000		
073101 - A021	Feasibility Studies			12,000,000		
Total - Extension of FGPC (Survey & Feasibility Study)				12,000,000		
ID9256 <u>UP-GRADATION OF EXISTING ELECTRIC SUPPLY/DISTRIBUTION SYSTEM OF F. G. POLYCLINIC (PGMI), ISLAMABAD :</u>						
073101 - A12	Civil Works			55,811,000	55,811,000	

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		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
073101 - A124	Building and Structures	55,811,000	55,811,000	
	Total - Up-Gradation of Existing Electric Supply/Distribution System of F.G. Polyclinic (PGMI), Islamabad	55,811,000	55,811,000	
ID9257 <u>EXTENSION OF FGPC (CONSTRUCTION)</u> <u>ISLAMABAD :</u>				
073101 - A12	Civil Works	100,000,000		
073101 - A124	Building and Structures	100,000,000		
	Total - Extension of FGPC (Construction) Islamabad	100,000,000		
ID9289 <u>CONSTRUCTION/ESTAB. OF OPD BLOCK OF FED. GENERAL HOSPITAL CHAKSHAHZAD ISD:</u>				
073101 - A12	Civil Works		29,885,000	29,885,000
073101 - A124	Building and Structures		29,885,000	29,885,000
	Total - Construction of OPD Block of Fed. General Hospital Chakshahzad Isb		29,885,000	29,885,000
ID9385 <u>CONSTRUCTION OF FEDERAL MEDICAL COLLEGE ISLAMABAD:</u>				
073101 - A12	Civil Works			200,000,000
073101 - A124	Building and Structures			200,000,000
	Total - Construction of Federal Medical College Islamabad			200,000,000
ID9444 <u>UPGRADATION OF RADIOLOGY DEPTT. AT FGPC HOSPITAL (PGMI) ISLAMABAD:</u>				
073101 - A09	Physical Assets			106,000,000
073101 - A096	Purchase of Plant & Machinery			106,000,000

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		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
073101 - A12	Civil Works			4,000,000
073101 - A124	Building and Structures			4,000,000
Total - Up gradation of Radiology Deptt. At FGPC Hospital (PGMI), Islamabad				110,000,000
ID9445	<u>STRENGTHENING MATERNAL AND CHILD HEALTH CARE SERVICE AT FGPC, ISLAMABAD:</u>			
073101 - A09	Physical Assets			35,000,000
073101 - A096	Purchase of Plant & Machinery			35,000,000
Total - Strengthening Maternal and Child Health Care Service at FGPC, Islamabad				35,000,000
ID9446	<u>STRENGTHENING OF INTENSIVE CARE UNIT (ICU) AT FEDERAL GOVERNMENT POLYCLINIC HOSPITAL, ISLAMABAD :</u>			
073101 - A12	Civil Works			46,000,000
073101 - A124	Building and Structures			46,000,000
Total - Strengthening of Intensive Care Unit (ICU) at Federal Government Polyclinic Hospital, Islamabad				46,000,000
ID9501	<u>UP-GRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS, ISLAMABAD:</u>			
073101 - A09	Physical Assets			42,750,000
073101 - A096	Purchase of Plant & Machinery			42,750,000
073101 - A13	Repairs and Maintenance			7,200,000
073101 - A133	Buildings and structure			7,200,000
Total - Up-Gradation of Department of Nephrology at PIMS, Islamabad				49,950,000

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	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

**ID9502 CONSTRUCTION OF NURSING HOSTEL AT
PIMS, ISLAMABAD:**

073101 - A09	Physical Assets		1,953,000
073101 - A096	Purchase of Plant & Machinery		953,000
073101 - A097	Purchase of Furniture and Fixture		1,000,000
073101 - A12	Civil Works		48,047,000
073101 - A124	Building and Structures		48,047,000
Total - Construction of Nursing Hostel at PIMS, Islamabad			50,000,000

ID9962 CANCER HOSPITAL ISLAMABAD:

073101 - A02	Project Pre-investment Analysis	1,000	
073101 - A021	Feasibility Studies	1,000	
073101 - A03	Operating Expenses	1,000	
073101 - A039	General	1,000	
073101 - A09	Physical Assets	3,000	
073101 - A095	Purchase of Transport	1,000	
073101 - A096	Purchase of Plant & Machinery	1,000	
073101 - A097	Purchase of Furniture & Fixture	1,000	
073101 - A12	Civil Works	199,995,000	665,000,000
073101 - A124	Building and Structures	199,995,000	665,000,000
Total - Cancer Hospital, Islamabad		200,000,000	665,000,000

**ID9964 REPLACEMENT & UPGRADATION OF HVAC
PLANT ROOM EQUIPMENT & ALLIED
WORKS AT PIMS:**

073101 - A02	Project Pre-investment Analysis	1,000	12,000,000
073101 - A021	Feasibility Studies	1,000	12,000,000
073101 - A03	Operating Expenses		47,950,000
073101 - A039	General		47,950,000
073101 - A09	Physical Assets	59,188,000	524,161,000
073101 - A096	Purchase of Plant & Machinery	59,188,000	524,161,000
073101 - A13	Repairs and maintenance	10,000,000	10,000,000

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		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
073101 - A133	Building and Structures	10,000,000		10,000,000
	Total - Replacement & Up gradation of HVAC Plant Room Equipment & Allied Works at PIMS	69,189,000		594,111,000
ID9965 <u>UPGRADATION OF GASTROENTEROLOGY DEPARTMENT/REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER & G. I. DISEASES AT PIMS :</u>				
073101 - A02	Project Pre-investment Analysis	1,000		
073101 - A021	Feasibility Studies	1,000		
073101 - A09	Physical Assets	96,999,000		90,000,000
073101 - A096	Purchase of Plant & Machinery	96,999,000		90,000,000
073101 - A13	Repairs and maintenance	3,000,000		10,000,000
073101 - A133	Building and Structures	3,000,000		10,000,000
	Total - Up gradation of Gastroenterology Department/Replacement of Equipment for Advance Liver & G.I	100,000,000		100,000,000
ID9966 <u>EXTENSION OF CARDIAC CENTRE EXTENSION BLOCK AT PIMS:</u>				
073101 - A02	Project Pre-investment Analysis	1,000	7,500,000	17,500,000
073101 - A021	Feasibility Studies	1,000	7,500,000	17,500,000
073101 - A03	Operating Expenses	1,000		1,000
073101 - A039	General	1,000		1,000
073101 - A09	Physical Assets	41,226,000		5,000,000
073101 - A096	Purchase of Plant & Machinery	41,226,000		4,000,000
073101 - A097	Purchase of Furniture and Fixture			1,000,000
073101 - A12	Civil Works	358,772,000		2,499,000
073101 - A124	Building and Structures	358,772,000		2,499,000
	Total - Extension of Cardiac Centre Extension Block at PIMS	400,000,000	7,500,000	25,000,000
ID9967 <u>CONSTRUCTION OF FEMALE DOCTOR'S HOSTEL AT PIMS, ISLAMABAD :</u>				
073101 - A09	Physical Assets	1,953,000		1,953,000

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		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
073101 - A096	Purchase of Plant & Machinery		953,000		953,000
073101 - A097	Purchase of Furniture & Fixture		1,000,000		1,000,000
073101 - A12	Civil Works		98,047,000		48,047,000
073101 - A124	Building and Structures		98,047,000		48,047,000
Total - Construction of Female Doctor's Hostel at PIMS, Islamabad			100,000,000		50,000,000
073101	Total - General Hospital Services		1,784,892,000	176,245,000	2,748,392,000
0731	Total - General Hospital Services		1,784,892,000	176,245,000	2,748,392,000
073	Total - Hospital Services		1,784,892,000	176,245,000	2,748,392,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :				
ID7328	<u>SAFE BLOOD TRANSFUSION SERVICES PROJECT :</u>				
074120 - A01	Employees Related Expenses				11,500,000
074120 - A011	Pay	21			7,600,000
074120 - A011-1	Pay of Officers	(6)			(4,800,000)
074120 - A011-2	Pay of Other Staff	(15)			(2,800,000)
074120 - A012	Allowances				3,900,000
074120 - A012-1	Regular Allowances				(2,640,000)
074120 - A012-2	Other Allowances (excluding T. A)				(1,260,000)
074120 - A03	Operating Expenses		25,000,000	25,000,000	6,700,000
074120 - A032	Communications				60,000
074120 - A034	Occupancy Costs				1,520,000
074120 - A038	Travel & Transportation				620,000
074120 - A039	General		25,000,000	25,000,000	4,500,000
074120 - A04	Employees' Retirement Benefits				700,000
074120 - A041	Pension				700,000
074120 - A09	Physical Assets				800,000
074120 - A096	Purchase of Plant & Machinery				800,000

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		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
074120 - A12	Civil Works	75,000,000		100,000,000
074120 - A124	Building and Structures	75,000,000		100,000,000
074120 - A13	Repairs and Maintenance			300,000
074120 - A130	Transport			300,000
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Total - Safe Blood Transfusion Services				
	Project	100,000,000	25,000,000	120,000,000
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	(In Foreign Exchange)	(75,000,000)		(100,000,000)
	(Own Resources)			
	(Foreign Aid)	(75,000,000)		(100,000,000)
	(In Local Currency)	(25,000,000)	(25,000,000)	(20,000,000)
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074120	Total-Others (Other Health Facilities and Preventive Measures)	100,000,000	25,000,000	120,000,000
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0741	Total - Public Health Services	100,000,000	25,000,000	120,000,000
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074	Total - Public Health Services	100,000,000	25,000,000	120,000,000
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07	Total - Health	1,884,892,000	201,245,000	2,868,392,000
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09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:

091102 PRIMARY :

**ID8436 CONSTRUCTION OF NEW BUILDING OF
IMSB (I-V) MANGIAL (FA), ISLAMABAD :**

091102 - A03	Operating Expenses			740,000
091102 - A039	General			740,000
091102 - A09	Physical Assets	1,000	1,000	1,908,000
091102 - A092	Computer Equipment			80,000
091102 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,828,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
091102 - A12	Civil Works		10,835,000	10,835,000	10,352,000
091102 - A124	Building and Structures		10,835,000	10,835,000	10,352,000
Total - Construction of New Building of IMSB (IV) Mangial (FA), Islamabad			10,836,000	10,836,000	13,000,000
ID9424 CONSTRUCTION OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-V) NO. 1 TARLAI (FA), ISLAMABAD:					
091102 - A12	Civil Works				20,000,000
091102 - A124	Building and Structures				20,000,000
Total - Construction of New Building of ISB (IV) Model School for Girls (I-V) No. 1 Tarlai (FA), Islamabad					20,000,000
ID9429 ESTAB. OF ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN (FA), ISLAMABAD:					
091102 - A12	Civil Works				10,000,000
091102 - A124	Building and Structures				10,000,000
Total - Estab. Of Islamabad Model School Ghora Shahan (FA), Islamabad					10,000,000
091102	Total-Primary		10,836,000	10,836,000	43,000,000
0911	Total-Pre Primary and Primary Education Affairs and Services		10,836,000	10,836,000	43,000,000
091	Total-Pre Primary and Primary Education Affairs and Services		10,836,000	10,836,000	43,000,000
092 SECONDARY EDUCATION AFFAIRS AND SERVICES :					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :					
092101 SECONDARY EDUCATION :					
ID8201 ESTABLISHMENT OF SMART SCHOOL AT ICT :					
092101 - A01	Employees Related Expenses		9,933,000		9,933,000
092101 - A011	Pay	60 60	9,022,000		9,022,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
092101 - A011-1	Pay of Officers	(23)	(23)	(6,011,000)		(6,011,000)
092101 - A011-2	Pay of Other Staff	(37)	(37)	(3,011,000)		(3,011,000)
092101 - A012	Allowances			911,000		911,000
092101 - A012-1	Regular Allowances			(819,000)		(819,000)
092101 - A012-2	Other Allowances (excluding T. A)			(92,000)		(92,000)
092101 - A03	Operating Expenses			20,027,000		20,027,000
092101 - A033	Utilities			4,000		4,000
092101 - A034	Occupancy Cost			1,952,000		1,952,000
092101 - A035	Operating Leases			1,000		1,000
092101 - A037	Consultancy and Contractual Work			10,450,000		10,450,000
092101 - A038	Travel & Transportation			924,000		924,000
092101 - A039	General			6,696,000		6,696,000
092101 - A09	Physical Assets			70,040,000		170,040,000
092101 - A092	Computer Equipment			53,020,000		136,000,000
092101 - A096	Purchase of Plant & Machinery			13,010,000		26,020,000
092101 - A097	Purchase of Furniture & Fixture			4,000,000		8,000,000
092101 - A098	Purchase of Other Assets			10,000		20,000

**Total - Establishment of Smart School
at ICT**

100,000,000 200,000,000

ID8203 UPGRADATION OF ICT HIGH SCHOOLS :

092101 - A09	Physical Assets			1,000	1,000	5,000,000
092101 - A096	Purchase of Plant & Machinery					1,000
092101 - A097	Purchase of Furniture & Fixture			1,000	1,000	4,998,000
092101 - A098	Purchase of Other Assets					1,000
092101 - A12	Civil Works			99,999,000	69,999,000	195,000,000
092101 - A124	Building and Structures			99,999,000	69,999,000	195,000,000

Total - Up gradation of ICT High School

100,000,000 70,000,000 200,000,000

**ID8434 CONSTRUCTION OF ISLAMABAD MODEL SCHOOL
FOR GIRLS (I-VIII) KHANA DAK, ISLAMABAD :**

092101 - A03	Operating Expenses					150,000
092101 - A039	General					150,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
092101 - A09	Physical Assets		1,000	1,000	3,126,000
092101 - A092	Computer Equipment				1,137,000
092101 - A096	Purchase of Plant & Machinery				53,000
092101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,936,000
092101 - A12	Civil Works		36,344,000	36,344,000	3,724,000
092101 - A124	Building and Structures		36,344,000	36,344,000	3,724,000
Total - Up gradation of ICT High School for Girls (I-VIII) Khana Dak, Islamabad			36,345,000	36,345,000	7,000,000

**ID8435 ESTABLISHMENT OF PROJECT MANAGEMENT
UNIT (PMU) FOR PRIME MINISTERS EDUCATION
REFORMS PROGRAMME IN ICT :**

092101 - A01	Employees Related Expenses		5,751,000		
092101 - A011	Pay	23	5,000,000		
092101 - A011-1	Pay of Officers	(10)	(3,600,000)		
092101 - A011-2	Pay of Other Staff	(13)	(1,400,000)		
092101 - A012	Allowances		751,000		
092101 - A012-2	Other Allowances (excluding T. A)		(751,000)		
092101 - A03	Operating Expenses		330,000		
092101 - A032	Communications		60,000		
092101 - A038	Travel & Transportation		120,000		
092101 - A039	General		150,000		
092101 - A09	Physical Assets		2,500,000		
092101 - A092	Computer Equipment		500,000		
092101 - A095	Purchase of Transport		100,000		
092101 - A096	Purchase of Plant & Machinery		500,000		
092101 - A097	Purchase of Furniture & Fixture		900,000		
092101 - A098	Purchase of Other Assets		500,000		
092101 - A13	Repairs and maintenance		300,000		
092101 - A130	Transport		100,000		
092101 - A131	Machinery and equipment		100,000		
092101 - A137	Computer Equipment		100,000		
Total - Establishment of Project Management Unit (PMU) for Prime Ministers Education Reforms Programme in ICT			8,881,000		

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID8492 <u>RENOVATION/REHABILITATION OF INFRASTRUCTURE</u> <u>OF 200-EDUCATION INSTITUTIONS UNDER</u> <u>PRIME MINISTER EDUCATION SECTOR</u> <u>REFORMS PROGRAMME IN ICT, ISLAMABAD :</u>			
092101 - A01 Employees Related Expenses	3,000,000	3,000,000	1,010,000
092101 - A011 Pay	2,000,000	2,000,000	
092101 - A011-1 Pay of Officers	(1,000,000)	(1,000,000)	
092101 - A011-2 Pay of Other Staff	(1,000,000)	(1,000,000)	
092101 - A012 Allowances	1,000,000	1,000,000	1,010,000
092101 - A012-1 Regular Allowances	(1,000,000)	(1,000,000)	(1,000,000)
092101 - A012-2 Other Allowances (excluding T. A)			(10,000)
092101 - A03 Operating Expenses	3,721,000	3,721,000	100,000
092101 - A032 Communications	220,000	220,000	
092101 - A033 Utilities	1,000	1,000	
092101 - A038 Travel & Transportation	1,000,000	1,000,000	
092101 - A039 General	2,500,000	2,500,000	100,000
092101 - A09 Physical Assets	35,000,000	35,000,000	146,560,000
092101 - A097 Purchase of Furniture & Fixture	30,000,000	30,000,000	71,000,000
092101 - A098 Purchase of Other Assets	5,000,000	5,000,000	75,560,000
092101 - A12 Civil Works	1,700,179,000	1,700,179,000	697,330,000
092101 - A124 Building and Structures	1,700,179,000	1,700,179,000	697,330,000
092101 - A13 Repairs and maintenance	100,000	100,000	
092101 - A130 Transport	100,000	100,000	
Total-Renovation/Rehabilitation of Infrastructure of 200-Education Institutions Under Prime Minister Education Sector Reforms Programme in ICT, Islamabad	1,742,000,000	1,742,000,000	845,000,000

**ID9425 CONSTRUCTION OF NEW BUILDING OF
ISB MODEL SCHOOL FOR GIRLS (I-VIII)
BAIN NULLAH (FA), ISB:**

092101 - A12 Civil Works	15,000,000
092101 - A124 Building and Structures	15,000,000
Total - Construction of New Building of ISB Model School for Girls (I-VIII) Main Nullah (FA), Isb.	15,000,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

**ID9430 ESTABLISHMENT OF ISB MODEL SCHOOL FOR BOYS
(I-VIII) B-17 (MULTI GARDEN), ISB:**

092101 - A12	Civil Works			20,000,000
092101 - A124	Building and Structures			20,000,000
Total - Construction of New Building of ISB Model School for Girls (I-VIII) Main Nullah (FA), Isb.				20,000,000

**ID9989 ESTABLISHMENT OF ISLAMABAD MODEL SCHOOL
FOR GIRLS (I-X) PAF COMPLEX E-9, ISLAMABAD :**

092101 - A03	Operating Expenses			365,000
092101 - A039	General			365,000
092101 - A09	Physical Assets	3,000	3,000	4,591,000
092101 - A092	Computer Equipment			1,155,000
092101 - A094	Other stores and stocks	1,000	1,000	200,000
092101 - A097	Purchase of Furniture & Fixture	1,000	1,000	3,236,000
092101 - A098	Purchase of Other Assets	1,000	1,000	
092101 - A12	Civil Works	12,923,000	9,046,000	6,875,000
092101 - A124	Building and Structures	12,923,000	9,046,000	6,875,000
Total - Establishment of Islamabad Model School for Girls (I-X) PAF Complex E-9, Islamabad				11,831,000
092101	Total-Secondary Education	2,000,152,000	1,857,394,000	1,298,831,000
0921	Total-Secondary Education Affairs and Services	2,000,152,000	1,857,394,000	1,298,831,000
092	Total-Secondary Education Affairs and Services	2,000,152,000	1,857,394,000	1,298,831,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:			
ID7274 <u>ESTABLISHMENT OF F. G. COLLEGE OF HOME ECONOMICS AND MANAGERMENTS SCIENCES AND SPECIALIZED DISCIPLINES F-11/1, ISLAMABAD :</u>			
093101 - A01 Employees Related Expenses	1,300,000		27,000,000
093101 - A011 Pay	1,300,000		27,000,000
093101 - A011-2 Pay of Other Staff	(1,300,000)		(27,000,000)
093101 - A03 Operating Expenses	1,000,000		16,050,000
093101 - A033 Utilities			1,000,000
093101 - A038 Travel & Transportation			1,201,000
093101 - A039 General	1,000,000		13,849,000
093101 - A09 Physical Assets	3,635,000		46,350,000
093101 - A092 Computer Equipment	1,634,000		17,228,000
093101 - A095 Purchase of Transport	1,000		
093101 - A096 Purchase of Plant & Machinery	1,000,000		15,054,000
093101 - A097 Purchase of Furniture & Fixture	1,000,000		14,068,000
093101 - A12 Civil Works	529,000,000	184,879,000	410,000,000
093101 - A124 Building and Structures	529,000,000	184,879,000	410,000,000
093101 - A13 Repairs and Maintenance			600,000
093101 - A130 Transport			600,000
Total - Establishment of F.G Degree College of Home Economic and Managements Science, and Specialized Disciplines F-11/1, Islamabad	534,935,000	184,879,000	500,000,000
(In Foreign Exchange)	(281,300,000)		(350,000,000)
(Own Resources)			
(Foreign Aid)	(281,300,000)		(350,000,000)
(In Local Currency)	(253,635,000)	(184,879,000)	(150,000,000)

**ID9214 ESTABLISHMENT OF ISLAMABAD MODEL SCHOOLS
FOR BOYS G-15, ISLAMABAD:**

093101 - A12 Civil Works	41,946,000	20,000,000	90,000,000
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**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
093101 - A124	Building and Structures	41,946,000	20,000,000	90,000,000
	Total - Establishment of Islamabad Model Schools for Boys G-15, Islamabad	41,946,000	20,000,000	90,000,000
ID9215 <u>ESTABLISHMENT OF ISLAMABAD MODEL SCHOOLS FOR GIRLS G-13/1, ISLAMABAD:</u>				
093101 - A12	Civil Works	50,000,000	20,000,000	80,000,000
093101 - A124	Building and Structures	50,000,000	20,000,000	80,000,000
	Total - Establishment of Islamabad Model Schools for Girls G-13/1, Islamabad	50,000,000	20,000,000	80,000,000
ID9426 <u>ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGALLA TOWN, ISLAMABAD:</u>				
093101 - A12	Civil Works			50,000,000
093101 - A124	Building and Structures			50,000,000
	Total - Establishment of Islamabad Model College for Boys Margalla Town, Islamabad			50,000,000
ID9427 <u>UP LIFTING OF ISB MODEL COLLEGE FOR BOYS, G-9/4, ISLAMABAD BY PROVIDING PHYSICAL</u>				
093101 - A12	Civil Works			10,000,000
093101 - A124	Building and Structures			10,000,000
	Total - Up Lifting of Isb Model College for Boys, G-9/4, Islamabad by Providing Physical			10,000,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

**ID9428 CONSTRUCTION OF BOUNDARY WALL OF
ISLAMABAD MODEL COLLEGE FOR GIRLS,
I-14/3, ISLAMABAD:**

093101 - A12	Civil Works	20,000,000
093101 - A124	Building and Structures	20,000,000
Total - Construction of Boundary Wall of Islamabad Model College for Girls, I-14/3, Islamabad		20,000,000

**ID9431 UP GRADATION OF ISB MODEL FOR GIRLS
BHARA KAHU, ISB:**

093101 - A12	Civil Works	50,000,000
093101 - A124	Building and Structures	50,000,000
Total - Up Gradation of Isb Model for Girls Bhara Kahu, Isb. I-14/3, Islamabad		50,000,000

**ID9432 ESTAB. OF ISLAMABAD MODEL COLLEGE FOR
BOYS PAKISTAN TOWN, ISLAMABAD:**

093101 - A12	Civil Works	50,000,000
093101 - A124	Building and Structures	50,000,000
Total - Estab. Of Islamabad Model College for Boys Pakistan Town, Islamabad		50,000,000

**ID9433 ESTAB. OF ISLAMABAD MODEL COLLEGE FOR
GIRLS, G-14/4, ISLAMABAD:**

093101 - A12	Civil Works	200,000,000
093101 - A124	Building and Structures	200,000,000
Total - Estab. Of Islamabad Model College for Girls, G-14/4, Islamabad		200,000,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

**ID9434 ESTAB. OF ISLAMABAD MODEL COLLEGE FOR
BOYS, G-13/2, ISLAMABAD:**

093101 - A12	Civil Works			200,000,000
093101 - A124	Building and Structures			200,000,000
Total - Estab. Of Islamabad Model College for Boys, G-13/2, Islamabad				200,000,000
093101	Total - General Universities/Colleges/ Institutes	626,881,000	224,879,000	1,250,000,000

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES:

**ID9420 CAPITAL ADM. & DEV. DIVISION GOVT.
POLYTECHNIC INST. FOR WOMEN
H-8/1, ISLAMABAD:**

093102 - A03	Operating Expenses			200,000
093102 - A039	General			200,000
093102 - A12	Civil Works			9,800,000
093102 - A124	Building and Structures			9,800,000
Total - Capital Adm. & Dev. Division Govt. Polytechnic Inst. For Women H-8/1 Islamabad				10,000,000
0931	Total-Tertiary Education Affairs and Services	626,881,000	224,879,000	1,260,000,000
093	Total-Tertiary Education Affairs and Services	626,881,000	224,879,000	1,260,000,000
09	Total-Education Affairs and Services	2,637,869,000	2,093,109,000	2,601,831,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
10	SOCIAL PROTECTION :					
108	OTHERS :					
1081	OTHERS :					
108120	OTHERS (DISTRIBUTION OF WINTER CLOTHES) :					
ID8197	<u>UPGRADATION OF (NSEC) FOR HEARING IMPAIRED</u> <u>CHILDREN FROM HIGHER SECONDARY TO</u> <u>GRADUATION LEVEL, H-9/4, ISLAMABAD:</u>					
108120 - A01	Employees Related Expenses			19,550,000	684,000	14,482,000
108120 - A011	Pay	25	25	14,595,000	507,000	10,330,000
108120 - A011-1	Pay of Officer	(12)	(12)	(7,998,000)	(369,000)	(5,630,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(6,597,000)	(138,000)	(4,700,000)
108120 - A012	Allowances			4,955,000	177,000	4,152,000
108120 - A012-1	Regular Allowances			(4,704,000)	(177,000)	(3,901,000)
108120 - A012-2	Other Allowances (Excluding T. A)			(251,000)		(251,000)
108120 - A03	Operating Expenses			4,504,000	180,000	6,232,000
108120 - A032	Communications			15,000		15,000
108120 - A033	Utilities			200,000	40,000	347,000
108120 - A034	Occupancy Costs			2,700,000		3,500,000
108120 - A036	Motor Vehicles					800,000
108120 - A038	Travel & Transportation			400,000	100,000	881,000
108120 - A039	General			1,189,000	40,000	689,000
108120 - A09	Physical Assets			1,097,000		6,197,000
108120 - A092	Computer Equipment			60,000		60,000
108120 - A095	Purchase of Transport			900,000		6,000,000
108120 - A096	Purchase of Plant and Machinery			136,000		136,000
108120 - A097	Purchase of Furniture and Fixture			1,000		1,000
108120 - A13	Repairs and Maintenance			449,000	30,000	219,000
108120 - A130	Transport			30,000	30,000	200,000
108120 - A131	Machinery and Equipment			2,000		2,000
108120 - A132	Furniture and Fixture			2,000		2,000
108120 - A133	Buildings and Structure			400,000		
108120 - A137	Computer Equipment			15,000		15,000
Total - Up-Gradation of (NSEC) for Hearing Impaired Children from Higher Secondary to Graduation Level H-9/4, Islamabad				25,600,000	894,000	27,130,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID8389 <u>ESTABLISHMENT OF RESOURCE UNIT FOR</u>						
<u>AUTISTIC CHILDREN AT NATIONAL SPECIAL</u>						
<u>EDUCATION CENTRE FOR MENTALLY RETARDED</u>						
<u>CHILDREN, H-8/4, ISLAMABAD :</u>						
108120 - A01	Employees Related Expenses			12,670,000	1,540,000	15,489,000
108120 - A011	Pay	32	32	6,825,000	1,106,000	8,900,000
108120 - A011-1	Pay of Officer	(9)	(9)	(3,300,000)	(588,000)	(5,300,000)
108120 - A011-2	Pay of Other Staff	(23)	(23)	(3,525,000)	(518,000)	(3,600,000)
108120 - A012	Allowances			5,845,000	434,000	6,589,000
108120 - A012-1	Regular Allowances			(5,095,000)	(434,000)	(5,839,000)
108120 - A012-2	Other Allowances (Excluding T. A)			(750,000)		(750,000)
108120 - A03	Operating Expenses			2,450,000	1,350,000	2,641,000
108120 - A032	Communications			3,000		30,000
108120 - A033	Utilities			68,000		120,000
108120 - A034	Occupancy Costs			600,000		1,300,000
108120 - A038	Travel & Transportation			337,000		680,000
108120 - A039	General			1,442,000	1,350,000	511,000
108120 - A09	Physical Assets			4,580,000	1,110,000	3,470,000
108120 - A092	Computer Equipment			20,000		20,000
108120 - A095	Purchase of Transport			3,450,000		3,450,000
108120 - A096	Purchase of Plant and Machinery			710,000	710,000	
108120 - A097	Purchase of Furniture and Fixture			400,000	400,000	
108120 - A13	Repairs and Maintenance			300,000		400,000
108120 - A130	Transport			100,000		200,000
108120 - A131	Machinery and Equipment			100,000		100,000
108120 - A132	Furniture and Fixture			100,000		100,000
Total - Establishment of Resource Unit for						
Autistic Children at National Special						
Education Centre for Mentally Retarded						
Children, H-8/4, Islamabad				20,000,000	4,000,000	22,000,000

ID9159 ESTABLISHMENT OF ORTHOPEDIC WORKSHOP AT
NATIONAL SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED
CHILDREN, G-8/4, ISLAMABAD :

108120 - A01	Employees Related Expenses			8,408,000		3,659,000
108120 - A011	Pay	11	11	4,410,000		3,089,000
108120 - A011-1	Pay of Officer	2	2	(2,010,000)		(1,389,000)
108120 - A011-2	Pay of Other Staff	(9)	(9)	(2,400,000)		(1,700,000)
108120 - A012	Allowances			3,998,000		570,000

**NO. 110 - FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.			
108120 - A012-1 Regular Allowances	(3,396,000)		(568,000)
108120 - A012-2 Other Allowances (Excluding T. A)	(602,000)		(2,000)
108120 - A03 Operating Expenses	4,118,000	1,000,000	1,701,000
108120 - A032 Communications	162,000		
108120 - A033 Utilities	242,000		1,000
108120 - A034 Occupancy Costs	360,000		
108120 - A038 Travel & Transportation	112,000		
108120 - A039 General	3,242,000	1,000,000	1,700,000
108120 - A09 Physical Assets	7,683,000	3,032,000	3,894,000
108120 - A096 Purchase of Plant and Machinery	6,889,000	2,632,000	3,500,000
108120 - A097 Purchase of Furniture and Fixture	794,000	400,000	394,000
108120 - A13 Repairs and Maintenance	50,000		4,000
108120 - A130 Transport	2,000		
108120 - A131 Machinery and Equipment	20,000		1,000
108120 - A132 Furniture and Fixture	20,000		1,000
108120 - A133 Building and structures	2,000		
108120 - A137 Computer Equipment	6,000		2,000
Total - Establishment of Orthopedic Workshop at National Special Education Centre for Physically Handicapped Children, G-8/4, Islamabad			
	20,259,000	4,032,000	9,258,000
108120 Total - Others(Distribution of Winter Clothes)	65,859,000	8,926,000	58,388,000
1081 Total - Others	65,859,000	8,926,000	58,388,000
108 Total - Others	65,859,000	8,926,000	58,388,000
10 Total - Social Protection	65,859,000	8,926,000	58,388,000
Total - Accountant General Pakistan Revenues			
	5,188,442,000	2,464,172,000	13,906,035,000
(In Foreign Exchange)	(356,300,000)		(650,000,000)
(Own Resources)			
(Foreign Aid)	(356,300,000)		(650,000,000)
(In Local Currency)	(4,832,142,000)	(2,464,172,000)	(13,256,035,000)
TOTAL-DEMAND	5,188,442,000	2,464,172,000	13,906,035,000
(In Foreign Exchange)	(356,300,000)		(650,000,000)
(Own Resources)			
(Foreign Aid)	(356,300,000)		(650,000,000)
(In Local Currency)	(4,832,142,000)	(2,464,172,000)	(13,256,035,000)