

**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, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

**Voted      Rs.      6,443,475,000**

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	383,996,000	114,266,000	400,996,000
014	Transfers	2,000,000,000	3,092,000,000	2,000,000,000
044	Mining and Manufacturing	900,000,000	900,000,000	700,000,000
062	Community Development	1,798,285,000	1,798,285,000	1,854,930,000
071	Medical Products, Appliances and Equipment	131,678,000		
073	Hospital Services	348,000,000	348,000,000	354,349,000
074	Public Health Services	548,417,000	490,000,000	632,000,000
076	Health Administration	34,905,000	25,000,000	27,000,000
093	Tertiary Education Affairs and Services	180,000,000	188,200,000	206,200,000
095	Subsidiary Services to Education	87,000,000	87,000,000	188,000,000
097	Education Affairs and Services not elsewhere Classified	80,000,000	80,000,000	80,000,000
<b>Total</b>		<b>6,492,281,000</b>	<b>7,122,751,000</b>	<b>6,443,475,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>306,847,000</b>	<b>169,451,000</b>	<b>223,807,000</b>
A011	Pay	124,320,000	59,700,000	78,714,000
A011-1	Pay of Officers	(61,613,000)	(31,050,000)	(47,314,000)
A011-2	Pay of Other Staff	(62,707,000)	(28,650,000)	(31,400,000)
A012	Allowances	182,527,000	109,751,000	145,093,000
A012-1	Regular Allowances	(169,757,000)	(103,020,000)	(139,904,000)
A012-2	Other Allowances (Excluding TA)	(12,770,000)	(6,731,000)	(5,189,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>463,522,000</b>	<b>155,967,000</b>	<b>435,347,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>1,400,000</b>	<b>103,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,639,796,000</b>	<b>6,738,896,000</b>	<b>5,746,593,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,866,000</b>	<b>1,785,000</b>	<b>1,311,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>63,219,000</b>	<b>43,361,000</b>	<b>26,114,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>15,531,000</b>	<b>11,891,000</b>	<b>10,199,000</b>
<b>Total</b>		<b>6,492,281,000</b>	<b>7,122,751,000</b>	<b>6,443,475,000</b>

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		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		12,473,000	12,473,000	13,093,000
011101	- A011	Pay	32 32	7,050,000	7,050,000	6,100,000
011101	- A011-1	Pay of Officers	(4) (4)	(1,900,000)	(1,900,000)	(1,600,000)
011101	- A011-2	Pay of Other Staff	(28) (28)	(5,150,000)	(5,150,000)	(4,500,000)
011101	- A012	Allowances		5,423,000	5,423,000	6,993,000
011101	- A012-1	Regular Allowances		(4,623,000)	(4,623,000)	(6,293,000)
011101	- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(700,000)
011101	- A03	Operating Expenses		8,407,000	8,407,000	7,907,000
011101	- A032	Communications		1,430,000	1,430,000	1,430,000
011101	- A034	Occupancy Costs		3,010,000	3,010,000	2,510,000
011101	- A036	Motor Vehicles		2,000	2,000	2,000
011101	- A038	Travel & Transportation		3,055,000	3,055,000	3,055,000
011101	- A039	General		910,000	910,000	910,000
011101	- A06	Transfers		400,000	400,000	400,000
011101	- A063	Entertainment & Gifts		400,000	400,000	400,000
011101	- A09	Physical Assets		855,000	855,000	655,000
011101	A092	Computer Equipment		300,000	300,000	200,000
011101	A095	Purchase of Transport		5,000	5,000	5,000
011101	- A096	Purchase of Plant and Machinery		300,000	300,000	200,000
011101	A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
011101	- A13	Repairs and Maintenance		450,000	450,000	530,000
011101	- A130	Transport		200,000	200,000	300,000
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	120,000
Total - Offices of Special Assistant to the Prime Minister				22,585,000	22,585,000	22,585,000

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID3009</b>	<b>DISCRETIONARY GRANT:</b>			
<b>011101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
011101 - A052	Grants-Domestic	1,800,000	1,800,000	1,800,000
	<b>Total - Discretionary Grant</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
011101	Total - Parliamentary/Legislative Affairs	24,385,000	24,385,000	24,385,000
<b>011102</b>	<b>FEDERAL EXECUTIVE :</b>			
<b>ID3840</b>	<b>EARTHQUAKE RECONSTRUCTION &amp; REHABILITATION AUTHORITY (ERRA)</b>			
<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>270,000,000</b>	<b>270,000</b>	<b>278,500,000</b>
011102 - A039	General	270,000,000	270,000	278,500,000
	<b>Total - Earthquake Reconstruction &amp; Rehabilitation Authority (ERRA)</b>	<b>270,000,000</b>	<b>270,000</b>	<b>278,500,000</b>
<b>ID3843</b>	<b>NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) :</b>			
<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>30,000,000</b>
011102 - A039	General	23,000,000	23,000,000	30,000,000
	<b>Total - National Commission for Government Reforms, Islamabad (NCGR)</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>30,000,000</b>
011102	Total - Federal Executive	293,000,000	23,270,000	308,500,000
<b>011120</b>	<b>INTELLECTUAL PROPERTY ORGANIZATION :</b>			
<b>ID3031</b>	<b>INTELLECTUAL PROPERTY ORGANIZATION , PAKISTAN :</b>			
<b>011120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>24,611,000</b>	<b>24,611,000</b>	<b>24,611,000</b>
011120 - A052	Grants-Domestic	24,611,000	24,611,000	24,611,000
	<b>Total - Intellectual Property Oorganization Pakistan</b>	<b>24,611,000</b>	<b>24,611,000</b>	<b>24,611,000</b>
011120	Total - Intellectual Property Oorganization	24,611,000	24,611,000	24,611,000
0111	Total - Executive and Legislative Organs	341,996,000	72,266,000	357,496,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>ID2419</b>	<b>PUBLIC PROCRUEMENT REGULATORY AUTHORITY :</b>			
<b>011204 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>43,500,000</b>
011204 - A052	Grants-Domestic	42,000,000	42,000,000	43,500,000
	<b>Total - Public Procurement Regulatory Authority</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>43,500,000</b>
011204	Total-Administration of Financial Affairs	42,000,000	42,000,000	43,500,000
0112	Total - Financial and Fiscal Affairs	42,000,000	42,000,000	43,500,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	383,996,000	114,266,000	400,996,000
<b>014</b>	<b>TRANSFERS :</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL) :</b>			
<b>014110</b>	<b>OTHERS :</b>			
<b>ID5568</b>	<b>LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL, ISLAMABAD</b>			
<b>014110 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000,000</b>	<b>3,092,000,000</b>	<b>2,000,000,000</b>
014110 - A052	Grants-Domestic	2,000,000,000	3,092,000,000	2,000,000,000
	<b>Total - Lump Provision for Grant in Aid to Pakistan Bait-ul-Mal, Islamabad</b>	<b>2,000,000,000</b>	<b>3,092,000,000</b>	<b>2,000,000,000</b>
014110	Total - Others	2,000,000,000	3,092,000,000	2,000,000,000
0141	Total - Transfers (Inter-Governmental)	2,000,000,000	3,092,000,000	2,000,000,000
014	Total - Transfers	2,000,000,000	3,092,000,000	2,000,000,000
01	Total - General Public Service	2,383,996,000	3,206,266,000	2,400,996,000

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

No of Posts		2012-2013	2012-2013	2013-2014
2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**
**07 HEALTH :**
**071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**
**0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**
**071102 DRUG CONTROL :**
**ID6118 DRUGS CONTROL ORGANIZATION :**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>59,348,000</b>
071102 - A011	Pay	170	-	21,315,000
071102 - A011-1	Pay of Officers	(35)	-	(10,295,000)
071102 - A011-2	Pay of Other Staff	(135)	-	(11,020,000)
071102 - A012	Allowances			38,033,000
071102 - A012-1	Regular Allowances			(35,972,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(2,061,000)
<b>071102 - A03</b>	<b>Operating Expenses</b>			<b>7,166,000</b>
071102 - A032	Communications			1,416,000
071102 - A033	Utilities			118,000
071102 - A034	Occupancy Costs			2,361,000
071102 - A038	Travel and Transportation			1,710,000
071102 - A039	General			1,561,000
<b>071102 - A04</b>	<b>Employee's Retirement Benefits</b>			<b>100,000</b>
071102 - A041	Pension			100,000
<b>071102 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>100,000</b>
071102 - A052	Grants-Domestic			100,000
<b>071102 - A06</b>	<b>Transfers</b>			<b>10,000</b>
071102 - A063	Entertainment and Gifts			10,000
<b>071102 - A09</b>	<b>Physical Assets</b>			<b>122,000</b>
071102 - A092	Computer Equipment			120,000
071102 - A096	Purchase of Plant & Machinery			1,000
071102 - A097	Purchase of Furniture & Fixture			1,000
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>			<b>302,000</b>
071102 - A130	Transport			50,000
071102 - A131	Machinery and Equipment			100,000
071102 - A132	Furniture and Fixture			50,000
071102 - A137	Computer Equipment			102,000
<b>Total -</b>	<b>Drugs Control Organization</b>			<b>67,148,000</b>

**ID6120 FEDERAL INSPECTOR OF DRUGS, ISLAMABAD :**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>4,405,000</b>
071102 - A011	Pay	8	-	1,443,000

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

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
071102	- A011-1	Pay of Officers	(1)	-	(393,000)
071102	- A011-2	Pay of Other Staff	(7)	-	(1,050,000)
071102	- A012	Allowances			2,962,000
071102	- A012-1	Regular Allowances			(2,562,000)
071102	- A012-2	Other Allowances (Excluding T.A.)			(400,000)
071102	- A03	Operating Expenses			1,962,000
071102	- A032	Communications			150,000
071102	- A033	Utilities			62,000
071102	- A034	Occupancy Costs			430,000
071102	- A038	Travel and Transportation			745,000
071102	- A039	General			575,000
071102	- A06	Transfers			1,000
071102	- A063	Entertainment and Gifts			1,000
071102	- A09	Physical Assets			250,000
071102	- A092	Computer Equipment			50,000
071102	- A096	Purchase of Plant & Machinery			100,000
071102	- A097	Purchase of Furniture & Fixture			100,000
071102	- A13	Repairs and Maintenance			400,000
071102	- A130	Transport			100,000
071102	- A131	Machinery and Equipment			150,000
071102	- A132	Furniture and Fixture			50,000
071102	- A137	Computer Equipment			100,000
Total - Federal Inspector of Drugs, Islamabad					7,018,000
071102	Total - Drug Control				74,166,000
0711	Total-Medical Products, Appliances and Equipment				74,166,000
071	Total-Medical Products, Appliances and Equipment				74,166,000
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
ID6241	T.B. CENTRE, RAWAPINDI :				
073101	- A01	Employees Related Expenses			32,768,000
073101	- A011	Pay	91	91	12,700,000
073101	- A011-1	Pay of Officers	(11)	(11)	(3,600,000)
073101	- A011-2	Pay of Other Staff	(80)	(80)	(9,100,000)
					32,768,000
					12,700,000
					(3,600,000)
					(9,100,000)
					34,188,000
					13,300,000
					(3,600,000)
					(9,700,000)

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

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
073101 - A012	Allowances		20,068,000	20,068,000	20,888,000
073101 - A012-1	Regular Allowances		(20,008,000)	(20,008,000)	(20,738,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(60,000)	(60,000)	(150,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>17,145,000</b>	<b>17,295,000</b>	<b>19,620,000</b>
073101 - A032	Communications		65,000	115,000	210,000
073101 - A033	Utilities		130,000	230,000	550,000
073101 - A034	Occupancy Costs		1,300,000	1,300,000	1,800,000
073101 - A038	Travel and Transportation		390,000	390,000	440,000
073101 - A039	General		15,260,000	15,260,000	16,620,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
073101 - A063	Entertainment and Gifts		5,000	5,000	10,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>1,000,000</b>	<b>850,000</b>	<b>2,351,000</b>
073101 - A092	Computer Equipment		100,000	100,000	50,000
073101 - A095	Purchase of Transport		750,000	600,000	1,000
073101 - A096	Purchase of Plant & Machinery		100,000	100,000	2,000,000
073101 - A097	Purchase of Furniture & Fixture		50,000	50,000	300,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>82,000</b>	<b>82,000</b>	<b>180,000</b>
073101 - A130	Transport		50,000	50,000	100,000
073101 - A131	Machinery and Equipment		20,000	20,000	50,000
073101 - A132	Furniture and Fixture		12,000	12,000	30,000
<b>Total -</b>	<b>T. B. Centre, Rawalpindi</b>		<b>51,000,000</b>	<b>51,000,000</b>	<b>56,349,000</b>

**ID6283 HEALTH SERVICES ACADEMY, ISLAMABAD**

<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
073101 - A052	Grants-Domestic		9,000,000	9,000,000	9,000,000
<b>Total -</b>	<b>Health Services Academy, Islamabad</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>

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

<b>073101 - A01</b>	<b>Employees Related Expenses</b>		<b>73,651,000</b>	<b>73,651,000</b>	<b>93,757,000</b>
073101 - A011	Pay	262 241	23,800,000	23,800,000	29,114,000
073101 - A011-1	Pay of Officers	(102) (101)	(13,000,000)	(13,000,000)	(19,114,000)
073101 - A011-2	Pay of Other Staff	(160) (140)	(10,800,000)	(10,800,000)	(10,000,000)
073101 - A012	Allowances		49,851,000	49,851,000	64,643,000
073101 - A012-1	Regular Allowances		(47,331,000)	(47,331,000)	(62,641,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(2,520,000)	(2,520,000)	(2,002,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>		<b>74,621,000</b>	<b>74,621,000</b>	<b>71,737,000</b>
073101 - A032	Communications		1,270,000	1,270,000	1,000,000
073101 - A033	Utilities		3,200,000	3,200,000	3,550,000

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

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A034	Occupancy Costs		2,100,000	2,100,000	3,010,000
073101 - A038	Travel and Transportation		3,251,000	3,251,000	2,777,000
073101 - A039	General		64,800,000	64,800,000	61,400,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,050,000</b>	<b>1,050,000</b>	<b>2,000</b>
073101 - A041	Pension		1,050,000	1,050,000	2,000
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000</b>
073101 - A052	Grants-Domestic		2,000,000	2,000,000	1,000
<b>073101 - A06</b>	<b>Transfers</b>		<b>330,000</b>	<b>330,000</b>	<b>100,000</b>
073101 - A063	Entertainment and Gifts		330,000	330,000	100,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>31,798,000</b>	<b>31,798,000</b>	<b>19,647,000</b>
073101 - A092	Computer Equipment		1,800,000	1,800,000	800,000
073101 - A095	Purchase of Transport		7,998,000	7,998,000	1,000
073101 - A096	Purchase of Plant & Machinery		20,000,000	20,000,000	16,846,000
073101 - A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,000,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,550,000</b>	<b>6,550,000</b>	<b>4,756,000</b>
073101 - A130	Transport		1,500,000	1,500,000	1,000,000
073101 - A131	Machinery and Equipment		1,500,000	1,500,000	2,000,000
073101 - A132	Furniture and Fixture		200,000	200,000	500,000
073101 - A133	Buildings and Structure		2,500,000	2,500,000	1,000,000
073101 - A137	Computer Equipment		850,000	850,000	256,000
<b>Total -</b>	<b>Federal General Hospital, PM's Health Complex, Chak Shahzad, Islamabad</b>		<b>190,000,000</b>	<b>190,000,000</b>	<b>190,000,000</b>

**ID6285 FEDERAL MEDICAL AND DENTAL COLLEGE, ISLAMABAD :**

<b>073101 - A01</b>	<b>Employees Related Expenses</b>			<b>39,318,000</b>	<b>39,318,000</b>	<b>50,200,000</b>
073101 - A011	Pay	84	84	13,700,000	13,700,000	17,700,000
073101 - A011-1	Pay of Officers	(50)	(50)	(11,200,000)	(11,200,000)	(15,000,000)
073101 - A011-2	Pay of Other Staff	(34)	(34)	(2,500,000)	(2,500,000)	(2,700,000)
073101 - A012	Allowances			25,618,000	25,618,000	32,500,000
073101 - A012-1	Regular Allowances			(23,567,000)	(23,567,000)	(31,168,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(2,051,000)	(2,051,000)	(1,332,000)
<b>073101 - A03</b>	<b>Operating Expenses</b>			<b>20,371,000</b>	<b>20,371,000</b>	<b>18,071,000</b>
073101 - A032	Communications			1,850,000	1,850,000	1,225,000
073101 - A033	Utilities			2,100,000	2,100,000	3,350,000
073101 - A034	Occupancy Costs			2,510,000	2,510,000	4,310,000
073101 - A038	Travel and Transportation			4,001,000	4,001,000	2,876,000
073101 - A039	General			9,910,000	9,910,000	6,310,000
<b>073101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>250,000</b>	<b>100,000</b>
073101 - A041	Pension			250,000	250,000	100,000
<b>073101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>50,000</b>
073101 - A052	Grants-Domestic			1,000,000	1,000,000	50,000



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

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>073101 - A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>	<b>200,000</b>
073101 - A063	Entertainment and Gifts		500,000	500,000	200,000
<b>073101 - A09</b>	<b>Physical Assets</b>		<b>9,852,000</b>	<b>9,852,000</b>	<b>3,349,000</b>
073101 - A092	Computer Equipment		1,500,000	1,500,000	448,000
073101 - A094	Other Stores and Stocks		5,550,000	5,552,000	1,900,000
073101 - A095	Purchase of Transport		2,000		1,000
073101 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	500,000
073101 - A097	Purchase of Furniture & Fixture		1,800,000	1,800,000	500,000
<b>073101 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,709,000</b>	<b>3,709,000</b>	<b>3,030,000</b>
073101 - A130	Transport		1,000,000	1,000,000	900,000
073101 - A131	Machinery and Equipment		500,000	500,000	500,000
073101 - A132	Furniture and Fixture		1,000,000	1,000,000	1,000,000
073101 - A133	Buildings and Structure		800,000	800,000	500,000
073101 - A137	Computer Equipment		409,000	409,000	130,000
<b>Total -</b>	<b>Federal Medical and Dental College, Islamabad</b>		<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
073101	Total-General Hospital Services		325,000,000	325,000,000	330,349,000
0731	Total-General Hospital Services		325,000,000	325,000,000	330,349,000
073	Total-Hospital Services		325,000,000	325,000,000	330,349,000

**074 PUBLIC HEALTH SERVICES :**  
**0741 PUBLIC HEALTH SERVICES :**  
**074104 CHEMICAL EXAMINER AND LABORTORIES :**

**ID6135 NATIONAL CONTROL LABORATORY FOR  
BIOLOGICALS, ISLAMABAD :**

<b>074104 - A01</b>	<b>Employees Related Expenses</b>		<b>6,325,000</b>
074104 - A011	Pay	11 -	2,521,000
074104 - A011-1	Pay of Officers	(2) -	(1,635,000)
074104 - A011-2	Pay of Other Staff	(9) -	(886,000)
074104 - A012	Allowances		3,804,000
074104 - A012-1	Regular Allowances		(3,567,000)
074104 - A012-2	Other Allowances (Excluding T.A.)		(237,000)
<b>074104 - A03</b>	<b>Operating Expenses</b>		<b>6,770,000</b>
074104 - A032	Communications		145,000
074104 - A033	Utilities		2,620,000
074104 - A034	Occupancy Costs		2,100,000
074104 - A038	Travel and Transportation		155,000
074104 - A039	General		1,750,000
<b>074104 - A09</b>	<b>Physical Assets</b>		<b>3,135,000</b>

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

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
074104 - A092	Computer Equipment		120,000		
074104 - A094	Other Stores and Stocks		2,805,000		
074104 - A096	Purchase of Plant & Machinery		200,000		
074104 - A097	Purchase of Furniture & Fixture		10,000		
<b>074104 - A13</b>	<b>Repairs and Maintenance</b>		<b>163,000</b>		
074104 - A130	Transport		53,000		
074104 - A131	Machinery and Equipment		60,000		
074104 - A132	Furniture and Fixture		10,000		
074104 - A133	Buildings and Structure		20,000		
074104 - A137	Computer Equipment		20,000		
<b>Total - National Control Laboratory for Biologicals, Islamabad</b>			<b>16,393,000</b>		
074104	Total-Chemical Examiner and Laboratories		16,393,000		

**074106 PREPARATION AND DISSEMINATION OF :**
**ID6807 NATIONAL HEALTH INFORMATION RESOURCE  
CENTER (NHIRC) :**

<b>074106 - A01</b>	<b>Employees Related Expenses</b>			<b>13,405,000</b>
074106 - A011	Pay	-	70	7,000,000
074106 - A011-1	Pay of Officers	-	(20)	(5,000,000)
074106 - A011-2	Pay of Other Staff	-	(50)	(2,000,000)
074106 - A012	Allowances			6,405,000
074106 - A012-1	Regular Allowances			(6,200,000)
074106 - A012-2	Other Allowances (Excluding T.A.)			(205,000)
<b>074106 - A03</b>	<b>Operating Expenses</b>			<b>2,684,000</b>
074106 - A032	Communications			370,000
074106 - A033	Utilities			130,000
074106 - A034	Occupancy Costs			551,000
074106 - A038	Travel and Transportation			1,406,000
074106 - A039	General			227,000
<b>074106 - A06</b>	<b>Transfers</b>			<b>1,000</b>
074106 - A063	Entertainments & Gifts			1,000
<b>074106 - A09</b>	<b>Physical Assets</b>			<b>106,000</b>
074106 - A092	Computer Equipment			3,000
074106 - A095	Purchase of Transport			1,000
074106 - A096	Purchase of Plant & Machinery			100,000

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
074106 - A097	Purchase of Furniture & Fixture			1,000
074106 - A098	Purchase of Other Assets			1,000
<b>074106 - A12</b>	<b>Civil Works</b>			<b>1,000</b>
074106 - A124	Buildings and Structure			1,000
<b>074106 - A13</b>	<b>Repairs and Maintenance</b>			<b>803,000</b>
074106 - A130	Transport			500,000
074106 - A131	Machinery and Equipment			200,000
074106 - A132	Furniture and Fixture			50,000
074106 - A133	Buildings and Structure			1,000
074106 - A137	Computer Equipment			52,000
<b>Total - National Health Information Resource Center (NHIRC)</b>				<b>17,000,000</b>
074106	Total-Preparation and Dissemination of			17,000,000
<b>074120</b>	<b>OTHERS (OTHERS HEALTH FACILITIES AND PREVENTIVE MEASURES :</b>			
<b>ID6137</b>	<b>NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>			
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>240,000,000</b>	<b>240,000,000</b>	<b>315,000,000</b>
074120 - A052	Grants-Domestic	240,000,000	240,000,000	315,000,000
<b>Total - National Institute of Health, Islamabad</b>		<b>240,000,000</b>	<b>240,000,000</b>	<b>315,000,000</b>
<b>ID6277</b>	<b>GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL:</b>			
<b>074120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>300,000,000</b>
074120 - A052	Grants-Domestic	250,000,000	250,000,000	300,000,000
<b>Total - Grant-in-Aid to Pakistan Medical Research Council</b>		<b>250,000,000</b>	<b>250,000,000</b>	<b>300,000,000</b>
074120	Total-Others (Other Health Facilities and Preventive Measures	490,000,000	490,000,000	615,000,000
0741	Total-Public Health Services	506,393,000	490,000,000	632,000,000
074	Total-Public Health Services	506,393,000	490,000,000	632,000,000

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

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
076	HEALTH ADMINISTRATION :					
0761	ADMINISTRATION :					
076101	ADMINISTRATION :					
ID6115	NATIONAL HEALTH EMERGENCY PREPAREDNESS AND RESPONSE NETWORK :					
076101	- A01	Employees Related Expenses		11,241,000	11,241,000	19,164,000
076101	- A011	Pay	47 47	2,450,000	2,450,000	5,500,000
076101	- A011-1	Pay of Officers	(12) (14)	(1,350,000)	(1,350,000)	(3,000,000)
076101	- A011-2	Pay of Other Staff	(35) (33)	(1,100,000)	(1,100,000)	(2,500,000)
076101	- A012	Allowances		8,791,000	8,791,000	13,664,000
076101	- A012-1	Regular Allowances		(7,491,000)	(7,491,000)	(12,864,000)
076101	- A012-2	Other Allowances (Excluding T.A.)		(1,300,000)	(1,300,000)	(800,000)
076101	- A03	Operating Expenses		12,003,000	12,003,000	6,828,000
076101	- A032	Communications		1,600,000	1,600,000	800,000
076101	- A033	Utilities		1,110,000	1,110,000	1,110,000
076101	- A034	Occupancy Costs		690,000	690,000	1,010,000
076101	- A038	Travel and Transportation		3,052,000	3,052,000	1,552,000
076101	- A039	General		5,551,000	5,551,000	2,356,000
076101	- A04	Employees Retirement Benefits		100,000	100,000	1,000
076101	- A041	Pension		100,000	100,000	1,000
076101	- A05	Grants Subsidies and Write off Loans		500,000	500,000	1,000
076101	- A052	Grants Domestic		500,000	500,000	1,000
076101	- A06	Transfers		50,000	50,000	100,000
076101	- A063	Entertainment & Gifts		50,000	50,000	100,000
076101	- A09	Physical Assets		6,000	6,000	6,000
076101	- A092	Computer Equipment		3,000	3,000	3,000
076101	- A095	Purchase of Transport		1,000	1,000	1,000
076101	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
076101	- A13	Repairs and Maintenance		1,100,000	1,100,000	900,000
076101	- A130	Transport		200,000	200,000	250,000
076101	- A131	Machinery and Equipment		200,000	200,000	200,000
076101	- A132	Furniture and Fixture		500,000	500,000	250,000
076101	- A137	Computer Equipment		200,000	200,000	200,000
Total - National Health Emergency Preparedness and Response Network				25,000,000	25,000,000	27,000,000

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

No of Posts		2012-2013	2012-2013	2013-2014
2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.**
**ID6119 QUALITY CONTROL AUTHORITY, ISLAMABAD**

<b>076101 - A01</b>	<b>Employees Related Expenses</b>		<b>5,189,000</b>		
076101 - A011	Pay	10	-	1,908,000	
076101 - A011-1	Pay of Officers	(3)	-	(1,308,000)	
076101 - A011-2	Pay of Other Staff	(7)	-	(600,000)	
076101 - A012	Allowances			3,281,000	
076101 - A012-1	Regular Allowances			(2,921,000)	
076101 - A012-2	Other Allowances (Excluding T.A.)			(360,000)	
<b>076101 - A03</b>	<b>Operating Expenses</b>			<b>3,255,000</b>	
076101 - A032	Communications			355,000	
076101 - A034	Occupancy Costs			220,000	
076101 - A038	Travel and Transportation			1,310,000	
076101 - A039	General			1,370,000	
<b>076101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>1,000,000</b>	
076101 - A052	Grants Domestic			1,000,000	
<b>076101 - A06</b>	<b>Transfers</b>			<b>20,000</b>	
076101 - A063	Entertainment & Gifts			20,000	
<b>076101 - A09</b>	<b>Physical Assets</b>			<b>301,000</b>	
076101 - A092	Computer Equipment			100,000	
076101 - A095	Purchase of Transport			1,000	
076101 - A096	Purchase of Plant & Machinery			100,000	
076101 - A097	Purchase of Furniture & Fixture			100,000	
<b>076101 - A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	
076101 - A130	Transport			50,000	
076101 - A131	Machinery and Equipment			50,000	
076101 - A132	Furniture and Fixture			20,000	
076101 - A137	Computer Equipment			20,000	
<b>Total - Quality Control Authority, Islamabad</b>				<b>9,905,000</b>	
076101	Total-Administration			34,905,000	25,000,000
0761	Total-Administration			34,905,000	27,000,000
076	Total-Health Administration			34,905,000	27,000,000
07	Total-Health			940,464,000	840,000,000
					989,349,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES :</b>			
<b>ID6281</b>	<b>NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS</b>			
<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>45,500,000</b>
093102 - A052	Grants-Domestic	40,000,000	40,000,000	45,500,000
	<b>Total - National College of Arts, Rawalpindi Campus</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>45,500,000</b>
093102	Total-Professional/Technical Universities/ Colleges Institutes	40,000,000	40,000,000	45,500,000
0931	Total-Tertiary Education Affairs and Services	40,000,000	40,000,000	45,500,000
093	Total-Tertiary Education Affairs and Services	40,000,000	40,000,000	45,500,000
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION :</b>			
<b>095120</b>	<b>OTHERS :</b>			
<b>ID5628</b>	<b>NATIONAL BOOK FOUNDATION, ISLAMABAD</b>			
<b>095120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>180,000,000</b>
095120 - A052	Grants - Domestic	80,000,000	80,000,000	180,000,000
	<b>Total - National Book Foundation Islamabad</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>180,000,000</b>
<b>ID5629</b>	<b>SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES :</b>			
<b>095120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
095120 - A052	Grants - Domestic	1,500,000	1,500,000	1,500,000
	<b>Total - Supply of Books and Reading Materials to Other Countries</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>ID5630</b>	<b>BRAILLE PRESS, NATIONAL BOOK FOUNDATION ISLAMABAD :</b>			
<b>095120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
095120 - A052	Grants - Domestic	5,000,000	5,000,000	6,000,000
	<b>Total - Braille Press, National Book Foundation, Islamabad</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
<b>ID5631</b>	<b>AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM &amp; PAKISTAN MOVEMENT</b>			
<b>095120 - A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
095120 - A061	Scholarship	500,000	500,000	500,000
<b>Total -</b>	<b>Awards on Best Book for Children on Allama Iqbal, Quaid-e-Azam &amp; Pakistan Movement</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
095120	Total - Others	87,000,000	87,000,000	188,000,000
0951	Total - Subsidiary Services to Education	87,000,000	87,000,000	188,000,000
095	Total - Subsidiary Services to Education	87,000,000	87,000,000	188,000,000
09	Total - Education Affairs and Services	127,000,000	127,000,000	233,500,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>	<b>3,451,460,000</b>	<b>4,173,266,000</b>	<b>3,623,845,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**
**04 ECONOMIC AFFAIRS :**
**044 MINING AND MANUFACTURING :**
**0441 MANUFACTURING :**
**044120 OTHERS :**
**LO0754 PEOPLES PRIMARY HEALTH CARE INITIATIVES (PPHI) :**

<b>044120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>700,000,000</b>
044120 - A052	Grants-Domestic	900,000,000	900,000,000	700,000,000
<b>Total -</b>	<b>Peoples Primary Health Care Initiatives (PPHI)</b>	<b>900,000,000</b>	<b>900,000,000</b>	<b>700,000,000</b>
044120	Total - Others	900,000,000	900,000,000	700,000,000
0441	Total - Manufacturing	900,000,000	900,000,000	700,000,000
044	Total - Mining and Manufacturing	900,000,000	900,000,000	700,000,000
04	Total - Economic Affairs	900,000,000	900,000,000	700,000,000

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

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Budget
				Estimate	Estimate
				Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.**
**07 HEALTH :**
**071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**
**0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**
**071102 DRUG CONTROL :**
**LO0985 DRUGS CONTROL ADMINISTRATION, LAHORE :**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>			<b>13,926,000</b>
071102 - A011	Pay	47	-	9,915,000
071102 - A011-1	Pay of Officers	(9)	-	(5,189,000)
071102 - A011-2	Pay of Other Staff	(38)	-	(4,726,000)
071102 - A012	Allowances			4,011,000
071102 - A012-1	Regular Allowances			(3,730,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(281,000)
<b>071102 - A03</b>	<b>Operating Expenses</b>			<b>3,480,000</b>
071102 - A032	Communications			430,000
071102 - A033	Utilities			500,000
071102 - A034	Occupancy Costs			1,470,000
071102 - A038	Travel and Transportation			760,000
071102 - A039	General			320,000
<b>071102 - A09</b>	<b>Physical Assets</b>			<b>250,000</b>
071102 - A092	Computer Equipment			50,000
071102 - A096	Purchase of Plant & Machinery			100,000
071102 - A097	Purchase of Furniture & Fixture			100,000
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>			<b>505,000</b>
071102 - A130	Transport			150,000
071102 - A131	Machinery and Equipment			30,000
071102 - A132	Furniture and Fixture			50,000
071102 - A133	Buildings and Structure			200,000
071102 - A137	Computer Equipment			75,000
<b>Total - Drugs Control Administration Lahore</b>				<b>18,161,000</b>
071102	Total - Drug Control			18,161,000
0711	Total-Medical Products, Appliances and Equipment			18,161,000
071	Total-Medical Products, Appliances and Equipment			18,161,000



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

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.**
**073 HOSPITAL SERVICES :**
**0731 GENERAL HOSPITAL SERVICES :**
**073101 GENERAL HOSPITAL SERVICES :**
**RN0052 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN**

<b>073101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>24,000,000</b>
073101 - A052	Grants-Domestic	23,000,000	23,000,000	24,000,000
<b>Total -</b>	<b>Shaikh Zayed Hospital Rahim Yar Khan</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>24,000,000</b>
073101	Total - General Hospital Services	23,000,000	23,000,000	24,000,000
0731	Total - General Hospital Services	23,000,000	23,000,000	24,000,000
073	Total - Hospital Services	23,000,000	23,000,000	24,000,000
07	Total - Health	41,161,000	23,000,000	24,000,000

**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**

<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>152,500,000</b>
093102 - A052	Grants-Domestic	140,000,000	140,000,000	152,500,000
<b>Total -</b>	<b>National College of Arts, Lahore</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>152,500,000</b>

**LO1047 GRANT-IN-AID TO FATIMA JINNAH MEDICAL  
COLLEGE FOR WOMEN, LAHORE :**

<b>093102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,200,000</b>	<b>8,200,000</b>
093102 - A052	Grants-Domestic	8,200,000	8,200,000
<b>Total -</b>	<b>Grant-in-Aid to Fatima Jinnah Medical College for Women, Lahore</b>	<b>8,200,000</b>	<b>8,200,000</b>
093102	Total-Professional/Technical Universities/ Colleges/Institutes	140,000,000	148,200,000
0931	Total-Tertiary Education Affairs and Services	140,000,000	148,200,000
093	Total-Tertiary Education Affairs and Services	140,000,000	148,200,000
09	Total - Education Affairs and Services	140,000,000	148,200,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>1,081,161,000</b>	<b>1,071,200,000</b>

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

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
PR0857 DRUGS CONTROL ADMINISTRATION, PESHAWAR :					
071102 - A01	Employees Related Expenses			8,915,000	
071102 - A011	Pay	18	-	5,696,000	
071102 - A011-1	Pay of Officers	(3)	-	(3,696,000)	
071102 - A011-2	Pay of Other Staff	(15)	-	(2,000,000)	
071102 - A012	Allowances			3,219,000	
071102 - A012-1	Regular Allowances			(2,844,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)			(375,000)	
071102 - A03	Operating Expenses			2,179,000	
071102 - A032	Communications			170,000	
071102 - A033	Utilities			157,000	
071102 - A034	Occupancy Costs			1,287,000	
071102 - A038	Travel and Transportation			375,000	
071102 - A039	General			190,000	
071102 - A09	Physical Assets			100,000	
071102 - A092	Computer Equipment			30,000	
071102 - A096	Purchase of Plant & Machinery			40,000	
071102 - A097	Purchase of Furniture & Fixture			30,000	
071102 - A13	Repairs and Maintenance			160,000	
071102 - A130	Transport			70,000	
071102 - A131	Machinery and Equipment			30,000	
071102 - A132	Furniture and Fixture			15,000	
071102 - A133	Buildings and Structure			15,000	
071102 - A137	Computer Equipment			30,000	
Total - Drugs Control Administration Peshawar				11,354,000	
071102	Total - Drug Control			11,354,000	
0711	Total-Medical Products, Appliances and Equipment			11,354,000	
071	Total-Medical Products, Appliances and Equipment			11,354,000	
07	Total-Health			11,354,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				11,354,000	

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

	No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI**
**07 HEALTH :**
**071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**
**0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :**
**071102 DRUG CONTROL :**
**KA1103 DRUGS CONTROL ADMINISTRATION, KARACHI**

<b>071102 - A01</b>	<b>Employees Related Expenses</b>		<b>14,910,000</b>		
071102 - A011	Pay	42 -	8,541,000		
071102 - A011-1	Pay of Officers	(7) -	(3,243,000)		
071102 - A011-2	Pay of Other Staff	(35) -	(5,298,000)		
071102 - A012	Allowances		6,369,000		
071102 - A012-1	Regular Allowances		(5,439,000)		
071102 - A012-2	Other Allowances (Excluding T.A.)		(930,000)		
<b>071102 - A03</b>	<b>Operating Expenses</b>		<b>4,645,000</b>		
071102 - A032	Communications		490,000		
071102 - A033	Utilities		525,000		
071102 - A034	Occupancy Costs		2,500,000		
071102 - A038	Travel and Transportation		950,000		
071102 - A039	General		180,000		
<b>071102 - A09</b>	<b>Physical Assets</b>		<b>2,660,000</b>		
071102 - A092	Computer Equipment		200,000		
071102 - A094	Other Stores and Stocks		60,000		
071102 - A095	Purchase of Transport		2,000,000		
071102 - A096	Purchase of Plant & Machinery		200,000		
071102 - A097	Purchase of Furniture & Fixture		200,000		
<b>071102 - A13</b>	<b>Repairs and Maintenance</b>		<b>105,000</b>		
071102 - A130	Transport		60,000		
071102 - A131	Machinery and Equipment		30,000		
071102 - A132	Furniture and Fixture		15,000		
<b>Total - Drugs Control Administration Karachi</b>			<b>22,320,000</b>		
071102	Total - Drug Control		22,320,000		
0711	Total-Medical Products, Appliances and Equipment		22,320,000		
071	Total-Medical Products, Appliances and Equipment		22,320,000		

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

No of Posts		2012-2013	2012-2013	2013-2014
2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd.**

**074 PUBLIC HEALTH SERVICES :**  
**0741 PUBLIC HEALTH SERVICES :**  
**074104 CHEMICAL EXAMINER AND LABORTORIES :**

**KA1104 CENTRAL DRUGS LABORATORY, KARACHI**

<b>074104 - A01</b>	<b>Employees Related Expenses</b>		<b>20,484,000</b>
074104 - A011	Pay	75 -	11,051,000
074104 - A011-1	Pay of Officers	(10) -	(3,933,000)
074104 - A011-2	Pay of Other Staff	(65) -	(7,118,000)
074104 - A012	Allowances		9,433,000
074104 - A012-1	Regular Allowances		(8,143,000)
074104 - A012-2	Other Allowances (Excluding T.A.)		(1,290,000)
<b>074104 - A03</b>	<b>Operating Expenses</b>		<b>6,880,000</b>
074104 - A032	Communications		430,000
074104 - A033	Utilities		810,000
074104 - A034	Occupancy Costs		2,505,000
074104 - A038	Travel and Transportation		1,405,000
074104 - A039	General		1,730,000
<b>074104 - A06</b>	<b>Transfers</b>		<b>50,000</b>
074104 - A063	Entertainment and Gifts		50,000
<b>074104 - A09</b>	<b>Physical Assets</b>		<b>12,840,000</b>
074104 - A092	Computer Equipment		550,000
074104 - A094	Other Stores and Stocks		1,130,000
074104 - A095	Purchase of Transport		1,000,000
074104 - A096	Purchase of Plant & Machinery		10,060,000
074104 - A097	Purchase of Furniture & Fixture		100,000
<b>074104 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,770,000</b>
074104 - A130	Transport		80,000
074104 - A131	Machinery and Equipment		500,000
074104 - A132	Furniture and Fixture		70,000
074104 - A133	Buildings and Structure		1,000,000
074104 - A137	Computer Equipment		100,000
074104 - A138	General		20,000
<b>Total -</b>	<b>Central Drugs Laboratory, Karachi</b>		<b>42,024,000</b>
074104	Total-Chemical Examiner and Laboratories		42,024,000
0741	Total-Public Health Services		42,024,000
074	Total-Public Health Services		42,024,000
07	Total-Health		64,344,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Karachi</b>		<b>64,344,000</b>

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

		No of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA						
07	HEALTH :					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
071102	DRUG CONTROL :					
QA0557 DRUGS CONTROL ADMINISTRATION, QUETTA :						
071102	- A01	Employees Related Expenses		3,894,000		
071102	- A011	Pay	12	-	2,230,000	
071102	- A011-1	Pay of Officers	(2)	-	(871,000)	
071102	- A011-2	Pay of Other Staff	(10)	-	(1,359,000)	
071102	- A012	Allowances			1,664,000	
071102	- A012-1	Regular Allowances			(1,559,000)	
071102	- A012-2	Other Allowances (Excluding T.A.)			(105,000)	
071102	- A03	Operating Expenses			1,638,000	
071102	- A032	Communications			90,000	
071102	- A033	Utilities			62,000	
071102	- A034	Occupancy Costs			1,141,000	
071102	- A038	Travel and Transportation			235,000	
071102	- A039	General			110,000	
071102	- A09	Physical Assets			50,000	
071102	- A092	Computer Equipment			30,000	
071102	- A097	Purchase of Furniture & Fixture			10,000	
071102	- A098	Purchase of Other Assets			10,000	
071102	- A13	Repairs and Maintenance			95,000	
071102	- A130	Transport			50,000	
071102	- A131	Machinery and Equipment			15,000	
071102	- A132	Furniture and Fixture			10,000	
071102	- A137	Computer Equipment			20,000	
Total - Drugs Control Administration Quetta				5,677,000		
071102	Total - Drug Control			5,677,000		
0711	Total-Medical Products, Appliances and Equipment			5,677,000		
071	Total-Medical Products, Appliances and Equipment			5,677,000		
07	Total-Health			5,677,000		
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta				5,677,000		

## NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
09	EDUCATION AFFAIRS AND SERVICES :			
097	EDUCATION AFFAIRS AND SERVICES			
	NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES			
	NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
<b>HQ3435 PAKISTAN CHAIRS ABROAD</b>				
097120 - A05	Grants, Subsidies and Write off Loans	80,000,000	80,000,000	80,000,000
097120 - A052	Grants - Domestic	80,000,000	80,000,000	80,000,000
	<b>Total - Pakistan Chairs Abroad</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
097120	Total - Others	80,000,000	80,000,000	80,000,000
0971	Total - Education Affairs and Services not elsewhere classified	80,000,000	80,000,000	80,000,000
097	Total - Education Affairs and Services not elsewhere classified	80,000,000	80,000,000	80,000,000
09	Total - Education Affairs and Services	80,000,000	80,000,000	80,000,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

## WORKS AUDIT

06 HOUSING AND COMMUNITY AMENITIES:  
062 COMMUNITY DEVELOPMENT:  
0621 URBAN DEVELOPMENT:  
062101 ADMINISTRATION:

**HQ3371 CAPITAL DEVELOPMENT AUTHORITY,  
ISLAMABAD (OTHER BUILDINGS):**

062101 - A05	Grants, Subsidies and Write off Loans	1,082,706,000	1,082,706,000	1,109,351,000
062101 - A052	Grants-Domestic	1,082,706,000	1,082,706,000	1,109,351,000
	<b>Total - Capital Development Authority, Islamabad (Other Building)</b>	<b>1,082,706,000</b>	<b>1,082,706,000</b>	<b>1,109,351,000</b>

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>WORKS AUDIT--Contd.</b>				
<b>HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT BUILDING:</b>				
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>209,925,000</b>	<b>209,925,000</b>	<b>214,925,000</b>
062101 - A052	Grants-Domestic	209,925,000	209,925,000	214,925,000
<b>Total -</b>	<b>Grant to Capital Development Authority for Parliament Building</b>	<b>209,925,000</b>	<b>209,925,000</b>	<b>214,925,000</b>
<b>HQ3373 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT LODGES:</b>				
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>209,925,000</b>	<b>209,925,000</b>	<b>214,925,000</b>
062101 - A052	Grants-Domestic	209,925,000	209,925,000	214,925,000
<b>Total -</b>	<b>Grant to Capital Development Authority for Parliament Lodges</b>	<b>209,925,000</b>	<b>209,925,000</b>	<b>214,925,000</b>
<b>HQ3374 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR AIWAN-E-SADAR:</b>				
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>209,925,000</b>	<b>209,925,000</b>	<b>229,925,000</b>
062101 - A052	Grants-Domestic	209,925,000	209,925,000	229,925,000
<b>Total -</b>	<b>Grant to Capital Development Authority for Aiwan-E-Sadar</b>	<b>209,925,000</b>	<b>209,925,000</b>	<b>229,925,000</b>
<b>HQ3406 GRANT TO CDA FOR AGPR, BUILDINGS :</b>				
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>37,304,000</b>	<b>37,304,000</b>	<b>37,304,000</b>
062101 - A052	Grants-Domestic	37,304,000	37,304,000	37,304,000
<b>Total -</b>	<b>Grant to CDA for AGPR, Buildings</b>	<b>37,304,000</b>	<b>37,304,000</b>	<b>37,304,000</b>
<b>HQ3450 NATIONAL MONUMENT OF PAKISTAN :</b>				
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>23,500,000</b>	<b>23,500,000</b>	<b>23,500,000</b>
062101 - A052	Grants-Domestic	23,500,000	23,500,000	23,500,000
<b>Total -</b>	<b>National Monument of Pakistan</b>	<b>23,500,000</b>	<b>23,500,000</b>	<b>23,500,000</b>

**NO. 004.\_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>WORKS AUDIT--Concl.</b>				
<b>HQ3451 PAK CHINA FRIENDSHIP CENTRE :</b>				
<b>062101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
062101 - A052	Grants-Domestic	25,000,000	25,000,000	25,000,000
<b>Total - Pak China Friendship Centre</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
062101	Total-Administration	1,798,285,000	1,798,285,000	1,854,930,000
0621	Total-Urban Development	1,798,285,000	1,798,285,000	1,854,930,000
062	Total-Community Development	1,798,285,000	1,798,285,000	1,854,930,000
06	Total-Housing and Community Amenities	1,798,285,000	1,798,285,000	1,854,930,000
<b>Total - Works Audit</b>		<b>1,798,285,000</b>	<b>1,798,285,000</b>	<b>1,854,930,000</b>
<b>TOTAL - DEMAND</b>		<b>6,492,281,000</b>	<b>7,122,751,000</b>	<b>6,443,475,000</b>