

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID6997	ISLAMABAD MODEL COLLEGE FOR BOYS, G - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses			78,000,000	78,000,000	87,000,000
093101 - A011	Pay	156	156	33,850,000	33,850,000	48,110,000
093101 - A011-1	Pay of Officers	(112)	(114)	(30,050,000)	(30,050,000)	(43,110,000)
093101 - A011-2	Pay of Other Staff	(44)	(42)	(3,800,000)	(3,800,000)	5,000,000
093101 - A012	Allowances			44,150,000	44,150,000	38,890,000
093101 - A012-1	Regular Allowances			(41,600,000)	(41,600,000)	(36,640,000)
093101 - A012-2	Other Allowances (Excluding TA)			(2,550,000)	(2,550,000)	(2,250,000)
093101 - A03	Operating Expenses			16,866,000	27,306,000	16,043,000
093101 - A032	Communications			204,000	204,000	154,000
093101 - A033	Utilities			1,397,000	1,397,000	1,488,000
093101 - A034	Occupancy Costs			10,461,000	10,461,000	10,352,000
093101 - A038	Travel & Transportation			3,225,000	3,225,000	2,752,000
093101 - A039	General			1,579,000	12,019,000	1,297,000
093101 - A04	Employees Retirement Benefits			151,000	151,000	1,701,000
093101 - A041	Pension			151,000	151,000	1,701,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			350,000	350,000	201,000
093101 - A061	Scholarshipss			300,000	300,000	200,000
093101 - A063	Entertainments & Gifts			50,000	50,000	1,000
093101 - A09	Physical Assets			530,000	530,000	301,000
093101 - A092	Computer Equipment			100,000	100,000	1,000
093101 - A094	Other Stores and Stocks			130,000	130,000	100,000
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture			200,000	200,000	100,000
093101 - A13	Repairs and Maintenance			2,100,000	2,100,000	1,751,000
093101 - A130	Transport			1,700,000	1,700,000	1,500,000
093101 - A131	Machinery and Equipment			100,000	100,000	50,000
093101 - A132	Furniture and Fixture			200,000	200,000	100,000
093101 - A133	Bulding and Structure					1,000
093101 - A137	Computer Equipment			50,000	50,000	50,000
093101 - A138	General			50,000	50,000	50,000
Total - Islamabad Model College for Boys, G - 10/4, Islamabad				98,000,000	108,440,000	107,000,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID6998	ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 7/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses			95,000,000	95,000,000	98,000,000
093101 - A011	Pay	226	203	48,982,000	48,982,000	57,564,000
093101 - A011-1	Pay of Officer	(143)	(126)	(41,000,000)	(41,000,000)	(49,000,000)
093101 - A011-2	Pay of Other Staff	(83)	(77)	(7,982,000)	(7,982,000)	(8,564,000)
093101 - A012	Allowances			46,018,000	46,018,000	40,436,000
093101 - A012-1	Regular Allowances			(44,017,000)	(44,017,000)	(37,735,000)
093101 - A012-2	Other Allowances (Excluding TA)			(2,001,000)	(2,001,000)	(2,701,000)
093101 - A03	Operating Expenses			22,839,000	29,699,000	22,287,000
093101 - A032	Communications			325,000	325,000	255,000
093101 - A033	Utilities			2,030,000	2,030,000	1,830,000
093101 - A034	Occupancy Costs			9,000,000	9,000,000	9,000,000
093101 - A038	Travel & Transportation			7,550,000	7,550,000	7,000,000
093101 - A039	General			3,934,000	10,794,000	4,202,000
093101 - A04	Employees Retirement Benefits			1,315,000	1,315,000	1,100,000
093101 - A041	Pension			1,315,000	1,315,000	1,100,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			2,650,000	2,650,000	3,850,000
093101 - A061	Scholarshipss			2,600,000	2,600,000	3,800,000
093101 - A063	Entertainment & Gifts			50,000	50,000	50,000
093101 - A09	Physical Assets			1,900,000	1,900,000	1,800,000
093101 - A092	Computer Equipment			600,000	600,000	500,000
093101 - A094	Other Stores and Stocks			400,000	400,000	400,000
093101 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
093101 - A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
093101 - A13	Repairs and Maintenance			4,713,000	4,713,000	4,380,000
093101 - A130	Transport			3,062,000	3,062,000	2,744,000
093101 - A131	Machinery and Equipment			500,000	500,000	500,000
093101 - A132	Furniture and Fixture			600,000	600,000	600,000
093101 - A133	Buildings and Structure			1,000	1,000	1,000
093101 - A137	Computer Equipment			400,000	400,000	400,000
093101 - A138	General			150,000	150,000	135,000
Total - Islamabad Model College for Girls, F - 7/4, Islamabad				128,420,000	135,280,000	131,420,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID6999	ISLAMABAD COLLEGE FOR GIRLS, F - 6/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses			140,140,000	140,140,000	144,150,000
093101 - A011	Pay	302	302	65,900,000	65,900,000	83,900,000
093101 - A011-1	Pay of Officers	(207)	(207)	(56,200,000)	(56,200,000)	(72,600,000)
093101 - A011-2	Pay of Other Staff	(95)	(95)	(9,700,000)	(9,700,000)	(11,300,000)
093101 - A012	Allowances			74,240,000	74,240,000	60,250,000
093101 - A012-1	Regular Allowances			(71,070,000)	(71,070,000)	(57,580,000)
093101 - A012-2	Other Allowances (Excluding TA)			(3,170,000)	(3,170,000)	(2,670,000)
093101 - A03	Operating Expenses			30,323,000	45,683,000	30,649,000
093101 - A032	Communications			516,000	516,000	416,000
093101 - A033	Utilities			4,875,000	4,875,000	3,950,000
093101 - A034	Occupancy Costs			8,250,000	8,250,000	13,600,000
093101 - A038	Travel & Transportation			11,400,000	11,400,000	8,700,000
093101 - A039	General			5,282,000	20,642,000	3,983,000
093101 - A04	Employees Retirement Benefits			2,075,000	2,075,000	2,011,000
093101 - A041	Pension			2,075,000	2,075,000	2,011,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			4,500,000	4,500,000	4,600,000
093101 - A061	Scholarshipss			4,300,000	4,300,000	4,500,000
093101 - A063	Entertainments & Gifts			200,000	200,000	100,000
093101 - A09	Physical Assets			2,000,000	2,000,000	1,500,000
093101 - A092	Computer Equipment			400,000	400,000	300,000
093101 - A094	Other Stores and Stocks			500,000	500,000	400,000
093101 - A096	Purchase of Plant and Machinery			500,000	500,000	400,000
093101 - A097	Purchase of Furniture and Fixture			600,000	600,000	400,000
093101 - A13	Repairs and Maintenance			9,000,000	9,000,000	5,128,000
093101 - A130	Transport			3,500,000	3,500,000	3,500,000
093101 - A131	Machinery and Equipment			800,000	800,000	300,000
093101 - A132	Furniture and Fixture			1,000,000	1,000,000	327,000
093101 - A133	Buildings and Structure			2,000,000	2,000,000	1,000
093101 - A137	Computer Equipment			1,000,000	1,000,000	500,000
093101 - A138	General			700,000	700,000	500,000
Total - Islamabad College for Girls, F - 6/2, Islamabad				188,044,000	203,401,000	188,041,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.							
ID8117	ISLAMABAD MODEL COLLEGE FOR BOYS, F - 10/3, ISLAMABAD :						
093101 - A01	Employees Related Expenses				42,185,000	42,185,000	47,185,000
093101 - A011	Pay	96	97		19,300,000	19,300,000	26,800,000
093101 - A011-1	Pay of Officers	(63)	(65)		(16,000,000)	(16,000,000)	(22,400,000)
093101 - A011-2	Pay of Other Staff	(33)	(32)		(3,300,000)	(3,300,000)	(4,400,000)
093101 - A012	Allowances				22,885,000	22,885,000	20,385,000
093101 - A012-1	Regular Allowances				(21,855,000)	(21,855,000)	19,505,000
093101 - A012-2	Other Allowances (Excluding TA)				(1,030,000)	(1,030,000)	(880,000)
093101 - A03	Operating Expenses				13,745,000	17,345,000	12,405,000
093101 - A032	Communications				208,000	208,000	206,000
093101 - A033	Utilities				1,025,000	1,025,000	1,012,000
093101 - A034	Occupancy Costs				10,000,000	10,000,000	9,000,000
093101 - A038	Travel & Transportation				1,135,000	1,135,000	1,062,000
093101 - A039	General				1,377,000	4,977,000	1,125,000
093101 - A04	Employees Retirement Benefits				451,000	451,000	1,291,000
093101 - A041	Pension				451,000	451,000	1,291,000
093101 - A05	Grants, Subsidies and Write off Loans				3,000	3,000	3,000
093101 - A052	Grants-Domestic				3,000	3,000	3,000
093101 - A06	Transfers				1,301,000	1,301,000	2,401,000
093101 - A061	Scholarshipss				1,300,000	1,300,000	2,400,000
093101 - A063	Entertainments & Gifts				1,000	1,000	1,000
093101 - A09	Physical Assets				607,000	607,000	556,000
093101 - A092	Computer Equipment				2,000	2,000	101,000
093101 - A094	Other Stores and Stocks				104,000	104,000	104,000
093101 - A095	Purchase of Transport				1,000	1,000	1,000
093101 - A096	Purchase of Plant and Machinery				100,000	100,000	50,000
093101 - A097	Purchase of Furniture and Fixture				400,000	400,000	300,000
093101 - A13	Repairs and Maintenance				1,400,000	1,400,000	851,000
093101 - A130	Transport				400,000	400,000	300,000
093101 - A131	Machinery and Equipment				200,000	200,000	150,000
093101 - A132	Furniture and Fixture				400,000	400,000	250,000
093101 - A133	Buildings and Structure				50,000	50,000	1,000
093101 - A137	Computer Equipment				250,000	250,000	100,000
093101 - A138	General				100,000	100,000	50,000
Total - Islamabad Model College for Boys, F - 10/3, Islamabad					59,692,000	63,292,000	64,692,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID8118	ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses			12,910,000	12,910,000	21,448,000
093101 - A011	Pay	41	42	5,800,000	5,800,000	12,508,000
093101 - A011-1	Pay of Officers	(26)	(29)	(3,500,000)	(3,500,000)	(9,400,000)
093101 - A011-2	Pay of Other Staff	(15)	(13)	(2,300,000)	(2,300,000)	(3,108,000)
093101 - A012	Allowances			7,110,000	7,110,000	8,940,000
093101 - A012-1	Regular Allowances			(6,260,000)	(6,260,000)	(8,515,000)
093101 - A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(425,000)
093101 - A03	Operating Expenses			5,353,000	13,393,000	4,727,000
093101 - A032	Communications			201,000	201,000	178,000
093101 - A033	Utilities			1,001,000	1,001,000	620,000
093101 - A034	Occupancy Costs			2,000,000	2,000,000	2,000,000
093101 - A038	Travel & Transportation			1,203,000	1,203,000	833,000
093101 - A039	General			948,000	8,988,000	1,096,000
093101 - A04	Employees Retirement Benefits			1,125,000	1,125,000	3,000
093101 - A041	Pension			1,125,000	1,125,000	3,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			400,000	400,000	601,000
093101 - A061	Scholarshipss			400,000	400,000	600,000
093101 - A063	Entertainments & Gifts					1,000
093101 - A09	Physical Assets			4,000	4,000	85,000
093101 - A092	Computer Equipment			1,000	1,000	3,000
093101 - A094	Other Stores and Stocks			1,000	1,000	1,000
093101 - A095	Purchase of Transport					1,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	30,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
093101 - A13	Repairs and Maintenance			846,000	846,000	774,000
093101 - A130	Transport			300,000	300,000	350,000
093101 - A131	Machinery and Equipment			150,000	150,000	73,000
093101 - A132	Furniture and Fixture			195,000	195,000	200,000
093101 - A133	Buildings and Structure			1,000	1,000	1,000
093101 - A137	Computer Equipment			150,000	150,000	100,000
093101 - A138	General			50,000	50,000	50,000
Total - Islamabad Model College for Boys, F - 11/3, Islamabad				20,641,000	28,681,000	27,641,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID8119	ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 8/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses			44,000,000	44,000,000	50,000,000
093101 - A011	Pay	91	88	18,800,000	18,800,000	21,600,000
093101 - A011-1	Pay of Officers	(70)	(70)	(16,800,000)	(16,800,000)	(17,800,000)
093101 - A011-2	Pay of Other Staff	(21)	(18)	(2,000,000)	(2,000,000)	(3,800,000)
093101 - A012	Allowances			25,200,000	25,200,000	28,400,000
093101 - A012-1	Regular Allowances			(23,941,000)	(23,941,000)	(27,141,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,259,000)	(1,259,000)	(1,259,000)
093101 - A03	Operating Expenses			8,720,000	12,660,000	8,449,000
093101 - A032	Communications			203,000	203,000	153,000
093101 - A033	Utilities			690,000	690,000	660,000
093101 - A034	Occupancy Costs			5,501,000	5,501,000	5,501,000
093101 - A038	Travel & Transportation			1,162,000	1,162,000	786,000
093101 - A039	General			1,164,000	5,104,000	1,349,000
093101 - A04	Employees Retirement Benefits			1,551,000	1,551,000	198,000
093101 - A041	Pension			1,551,000	1,551,000	198,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			1,556,000	1,556,000	2,230,000
093101 - A061	Scholarshipss			1,500,000	1,500,000	2,100,000
093101 - A063	Entertainments & Gifts			56,000	56,000	130,000
093101 - A09	Physical Assets			3,420,000	3,420,000	3,901,000
093101 - A092	Computer Equipment			500,000	500,000	800,000
093101 - A094	Other Stores and Stocks			1,000,000	1,000,000	1,000,000
093101 - A095	Purchase of Transport			120,000	120,000	1,000
093101 - A096	Purchase of Plant and Machinery			600,000	600,000	800,000
093101 - A097	Purchase of Furniture and Fixture			1,200,000	1,200,000	1,300,000
093101 - A13	Repairs and Maintenance			2,450,000	2,450,000	2,919,000
093101 - A130	Transport			600,000	600,000	700,000
093101 - A131	Machinery and Equipment			500,000	500,000	600,000
093101 - A132	Furniture and Fixture			800,000	800,000	900,000
093101 - A133	Buildings and Structure			100,000	100,000	59,000
093101 - A137	Computer Equipment			300,000	300,000	600,000
093101 - A138	General			150,000	150,000	60,000
Total - Islamabad Model College for Girls, F - 8/1, Islamabad				61,700,000	65,640,000	67,700,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID8120	ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD :					
093101 - A01	Employees Related Expenses			16,000,000	16,000,000	16,000,000
093101 - A011	Pay	42	42	6,900,000	6,900,000	9,577,000
093101 - A011-1	Pay of Officers	(28)	(28)	(6,000,000)	(6,000,000)	(8,560,000)
093101 - A011-2	Pay of Other Staff	(14)	(14)	(900,000)	(900,000)	(1,017,000)
093101 - A012	Allowances			9,100,000	9,100,000	6,423,000
093101 - A012-1	Regular Allowances			(8,664,000)	(8,664,000)	(6,029,000)
093101 - A012-2	Other Allowances (Excluding TA)			(436,000)	(436,000)	(394,000)
093101 - A03	Operating Expenses			7,358,000	12,498,000	6,610,000
093101 - A032	Communications			157,000	157,000	207,000
093101 - A033	Utilities			511,000	511,000	581,000
093101 - A034	Occupancy Costs			3,845,000	3,845,000	2,905,000
093101 - A038	Travel & Transportation			441,000	441,000	413,000
093101 - A039	General			2,404,000	7,544,000	2,504,000
093101 - A04	Employees Retirement Benefits			648,000	651,000	1,271,000
093101 - A041	Pension			648,000	651,000	1,271,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000		3,000
093101 - A052	Grants-Domestic			3,000		3,000
093101 - A06	Transfers			170,000	170,000	95,000
093101 - A061	Scholarships			130,000	130,000	75,000
093101 - A063	Entertainments & Gifts			40,000	40,000	20,000
093101 - A09	Physical Assets			850,000	850,000	1,100,000
093101 - A092	Computer Equipment			250,000	250,000	200,000
093101 - A094	Other Stores and Stocks			250,000	250,000	300,000
093101 - A096	Purchase of Plant and Machinery			150,000	150,000	300,000
093101 - A097	Purchase of Furniture and Fixture			200,000	200,000	300,000
093101 - A13	Repairs and Maintenance			2,045,000	2,045,000	1,995,000
093101 - A130	Transport			300,000	300,000	200,000
093101 - A131	Machinery and Equipment			400,000	400,000	400,000
093101 - A132	Furniture and Fixture			670,000	670,000	670,000
093101 - A133	Buildings and Structure			250,000	250,000	300,000
093101 - A137	Computer Equipment			225,000	225,000	225,000
093101 - A138	General			200,000	200,000	200,000
Total - Islamabad Model College For Girls, Korang Town, Islamabad				27,074,000	32,214,000	27,074,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID8121 ISLAMABAD MODEL COLLEGE FOR
BOYS, F-7/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses		71,000,000	71,000,000	71,000,000
093101 - A011	Pay	169 172	39,800,000	39,800,000	41,200,000
093101 - A011-1	Pay of Officers	(105) (105)	(30,500,000)	(30,500,000)	(31,900,000)
093101 - A011-2	Pay of Other Staff	(64) (67)	(9,300,000)	(9,300,000)	(9,300,000)
093101 - A012	Allowances		31,200,000	31,200,000	29,800,000
093101 - A012-1	Regular Allowances		(29,788,000)	(29,788,000)	(27,758,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,412,000)	(1,412,000)	(2,042,000)
093101 - A03	Operating Expenses		16,358,000	20,078,000	17,297,000
093101 - A032	Communications		305,000	305,000	255,000
093101 - A033	Utilities		605,000	605,000	1,401,000
093101 - A034	Occupancy Costs		5,440,000	5,440,000	6,616,000
093101 - A038	Travel & Transportation		7,555,000	7,555,000	6,610,000
093101 - A039	General		2,453,000	6,173,000	2,415,000
093101 - A04	Employees Retirement Benefits		1,001,000	1,001,000	1,509,000
093101 - A041	Pension		1,001,000	1,001,000	1,509,000
093101 - A05	Grants, Subsidies and Write off Loans		3,000	3,000	3,000
093101 - A052	Grants-Domestic		3,000	3,000	3,000
093101 - A06	Transfers		2,504,000	2,504,000	3,201,000
093101 - A061	Scholarshipss		2,503,000	2,503,000	3,200,000
093101 - A063	Entertainments & Gifts		1,000	1,000	1,000
093101 - A09	Physical Assets		1,652,000	1,652,000	1,603,000
093101 - A092	Computer Equipment		302,000	302,000	302,000
093101 - A094	Other Stores and Stocks		700,000	700,000	700,000
093101 - A095	Purchase of Transport		100,000	100,000	1,000
093101 - A096	Purchase of Plant and Machinery		150,000	150,000	200,000
093101 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
093101 - A13	Repairs and Maintenance		4,065,000	4,065,000	3,970,000
093101 - A130	Transport		2,495,000	2,495,000	2,500,000
093101 - A131	Machinery and Equipment		250,000	250,000	250,000
093101 - A132	Furniture and Fixture		650,000	650,000	650,000
093101 - A133	Buildings and Structure		150,000	150,000	50,000
093101 - A137	Computer Equipment		450,000	450,000	450,000
093101 - A138	General		70,000	70,000	70,000
Total - Islamabad Model College for Boys, F-7/3, Islamabad			96,583,000	100,303,000	98,583,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID8122 ISLAMABAD MODEL COLLEGE FOR
BOYS, I - 8/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses			35,000,000	35,000,000	41,000,000
093101 - A011	Pay	78	79	18,500,000	18,500,000	23,100,000
093101 - A011-1	Pay of Officers	(58)	(59)	(16,000,000)	(16,000,000)	(20,200,000)
093101 - A011-2	Pay of Other Staff	(20)	(20)	(2,500,000)	(2,500,000)	(2,900,000)
093101 - A012	Allowances			16,500,000	16,500,000	17,900,000
093101 - A012-1	Regular Allowances			(15,350,000)	(15,350,000)	(16,645,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,255,000)
093101 - A03	Operating Expenses			10,703,000	17,783,000	10,927,000
093101 - A032	Communications			162,000	162,000	162,000
093101 - A033	Utilities			550,000	550,000	550,000
093101 - A034	Occupancy Costs			8,000,000	8,000,000	8,000,000
093101 - A038	Travel & Transportation			827,000	827,000	927,000
093101 - A039	General			1,164,000	8,244,000	1,288,000
093101 - A04	Employees Retirement Benefits			877,000	877,000	2,000
093101 - A041	Pension			877,000	877,000	2,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			251,000	251,000	641,000
093101 - A061	Scholarshipss			250,000	250,000	640,000
093101 - A063	Entertainments & Gifts			1,000	1,000	1,000
093101 - A09	Physical Assets			114,000	114,000	376,000
093101 - A092	Computer Equipment			30,000	30,000	75,000
093101 - A094	Other Stores and stocks			23,000	23,000	100,000
093101 - A095	Purchase of Transport			1,000	1,000	1,000
093101 - A096	Purchase of Plant and Machinery			30,000	30,000	100,000
093101 - A097	Purchase of Furniture and Fixture			30,000	30,000	100,000
093101 - A13	Repairs and Maintenance			1,052,000	1,052,000	1,051,000
093101 - A130	Transport			250,000	250,000	250,000
093101 - A131	Machinery and Equipment			400,000	400,000	400,000
093101 - A132	Furniture and Fixture			300,000	300,000	300,000
093101 - A133	Buildings and Structure			2,000	2,000	1,000
093101 - A137	Computer Equipment			80,000	80,000	80,000
093101 - A138	General			20,000	20,000	20,000
Total - Islamabad Model College for Boys, I - 8/3, Islamabad				48,000,000	55,080,000	54,000,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID8123	ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses			47,000,000	47,000,000	50,601,000
093101 - A011	Pay	99	99	24,000,000	24,000,000	30,100,000
093101 - A011-1	Pay of Officers	(72)	(72)	(19,000,000)	(19,000,000)	(26,400,000)
093101 - A011-2	Pay of Other Staff	(27)	(27)	(5,000,000)	(5,000,000)	(3,700,000)
093101 - A012	Allowances			23,000,000	23,000,000	20,501,000
093101 - A012-1	Regular Allowances			(20,550,000)	(20,550,000)	(18,251,000)
093101 - A012-2	Other Allowances (Excluding TA)			(2,450,000)	(2,450,000)	(2,250,000)
093101 - A03	Operating Expenses			10,451,000	16,451,000	10,277,000
093101 - A032	Communications			173,000	173,000	143,000
093101 - A033	Utilities			1,000,000	1,000,000	951,000
093101 - A034	Occupancy Costs			4,000,000	4,000,000	4,000,000
093101 - A038	Travel & Transportation			3,271,000	3,271,000	3,251,000
093101 - A039	General			2,007,000	8,007,000	1,932,000
093101 - A04	Employees Retirement Benefits			901,000	901,000	1,401,000
093101 - A041	Pension			901,000	901,000	1,401,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			873,000	873,000	1,300,000
093101 - A061	Scholarshipss			873,000	873,000	1,300,000
093101 - A09	Physical Assets			4,000	4,000	600,000
093101 - A092	Computer Equipment			1,000	1,000	100,000
093101 - A094	Other Stores and Stocks			1,000	1,000	200,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	100,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	200,000
093101 - A13	Repairs and Maintenance			1,771,000	1,771,000	1,421,000
093101 - A130	Transport			1,000,000	1,000,000	800,000
093101 - A131	Machinery and Equipment			200,000	200,000	200,000
093101 - A132	Furniture and Fixture			250,000	250,000	200,000
093101 - A133	Buildings and Structure			1,000	1,000	1,000
093101 - A137	Computer Equipment			250,000	250,000	150,000
093101 - A138	General			70,000	70,000	70,000
Total - Islamabad Model College for Girls, I - 8/4, Islamabad				61,003,000	67,003,000	65,603,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID8124	ISLAMABAD MODEL COLLEGE FOR GIRLS, G - 10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses			60,000,000	60,000,000	64,000,000
093101 - A011	Pay	103	100	21,125,000	21,125,000	20,047,000
093101 - A011-1	Pay of Officers	(79)	(78)	(18,300,000)	(18,300,000)	(17,847,000)
093101 - A011-2	Pay of Other Staff	(24)	(22)	(2,825,000)	(2,825,000)	(2,200,000)
093101 - A012	Allowances			38,875,000	38,875,000	43,953,000
093101 - A012-1	Regular Allowances			(37,000,000)	(37,000,000)	(42,078,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,875,000)	(1,875,000)	(1,875,000)
093101 - A03	Operating Expenses			12,228,000	18,204,000	14,087,000
093101 - A032	Communications			365,000	365,000	365,000
093101 - A033	Utilities			1,100,000	1,100,000	1,100,000
093101 - A034	Occupancy Costs			5,100,000	5,100,000	6,100,000
093101 - A038	Travel & Transportation			3,001,000	3,001,000	2,901,000
093101 - A039	General			2,662,000	8,638,000	3,621,000
093101 - A04	Employees Retirement Benefits			842,000	842,000	1,002,000
093101 - A041	Pension			842,000	842,000	1,002,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			1,728,000	1,728,000	2,225,000
093101 - A061	Scholarshipss			1,628,000	1,628,000	2,125,000
093101 - A063	Entertainments & Gifts			100,000	100,000	100,000
093101 - A09	Physical Assets			2,900,000	2,900,000	2,192,000
093101 - A092	Computer Equipment			1,000,000	1,000,000	310,000
093101 - A094	Other Stores and Stocks			600,000	600,000	500,000
093101 - A095	Purchase of Transport					182,000
093101 - A096	Purchase of Plant and Machinery			500,000	500,000	200,000
093101 - A097	Purchase of Furniture and Fixture			800,000	800,000	1,000,000
093101 - A13	Repair and Maintenance			3,000,000	3,000,000	2,692,000
093101 - A130	Transport			800,000	800,000	1,500,000
093101 - A131	Machinery and Equipment			300,000	300,000	200,000
093101 - A132	Furniture and Fixtures			800,000	800,000	500,000
093101 - A133	Buildings and Structure			300,000	300,000	100,000
093101 - A137	Computer Equipment			400,000	400,000	192,000
093101 - A138	General			400,000	400,000	200,000
Total - Islamabad Model College for Girls, G - 10/2, Islamabad				80,701,000	86,677,000	86,201,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID8125 ISLAMABAD MODEL COLLEGE FOR
BOYS, G - 11/1, ISLAMABAD :**

093101 - A01	Employees Related Expenses			29,000,000	29,000,000	32,500,000
093101 - A011	Pay	59	57	14,400,000	14,400,000	18,990,000
093101 - A011-1	Pay of Officers	(49)	(48)	(13,000,000)	(13,000,000)	(17,140,000)
093101 - A011-2	Pay of Other Staff	(10)	(9)	(1,400,000)	(1,400,000)	(1,850,000)
093101 - A012	Allowances			14,600,000	14,600,000	13,510,000
093101 - A012-1	Regular Allowances			(14,033,000)	(14,033,000)	(12,898,000)
093101 - A012-2	Other Allowances (Excluding TA)			(567,000)	(567,000)	(612,000)
093101 - A03	Operating Expenses			8,620,000	10,963,000	8,994,000
093101 - A032	Communications			125,000	125,000	123,000
093101 - A033	Utilities			457,000	457,000	407,000
093101 - A034	Occupancy Costs			5,037,000	5,037,000	6,031,000
093101 - A038	Travel & Transportation			976,000	976,000	727,000
093101 - A039	General			2,025,000	4,368,000	1,706,000
093101 - A04	Employees Retirement Benefits			260,000	260,000	21,000
093101 - A041	Pension			260,000	260,000	21,000
093101 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093101 - A052	Grants-Domestic			3,000	3,000	3,000
093101 - A06	Transfers			1,600,000	1,600,000	1,900,000
093101 - A061	Scholarshipss			1,600,000	1,600,000	1,900,000
093101 - A09	Physical Assets			2,285,000	2,285,000	1,850,000
093101 - A092	Computer Equipment			450,000	450,000	450,000
093101 - A094	Other Stores and Stocks			250,000	250,000	200,000
093101 - A095	Purchase of Transport			85,000	85,000	
093101 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
093101 - A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	700,000
093101 - A13	Repairs and Maintenance			1,251,000	1,251,000	1,251,000
093101 - A130	Transport			300,000	300,000	400,000
093101 - A131	Machinery and Equipment			250,000	250,000	200,000
093101 - A132	Furniture and Fixture			400,000	400,000	425,000
093101 - A133	Buildings and Structure			1,000	1,000	1,000
093101 - A137	Computer Equipment			150,000	150,000	125,000
093101 - A138	General			150,000	150,000	100,000
Total - Islamabad Model College for Boys, G - 11/1, Islamabad				43,019,000	45,362,000	46,519,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID8126 ISLAMABAD COLLEGE FOR
BOYS, G-6/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses	134,000,000	134,000,000	142,822,000
093101 - A011	Pay 288 284	63,000,000	63,000,000	81,316,000
093101 - A011-1	Pay of Officers (179) (193)	(51,000,000)	(51,000,000)	(68,000,000)
093101 - A011-2	Pay of Other Staff (109) (91)	(12,000,000)	(12,000,000)	(13,316,000)
093101 - A012	Allowances	71,000,000	71,000,000	61,506,000
093101 - A012-1	Regular Allowances	(67,598,000)	(67,598,000)	(58,266,000)
093101 - A012-2	Other Allowances (Excluding TA)	(3,402,000)	(3,402,000)	(3,240,000)
093101 - A03	Operating Expenses	43,714,000	58,834,000	41,841,000
093101 - A032	Communications	510,000	510,000	705,000
093101 - A033	Utilities	3,730,000	3,730,000	3,530,000
093101 - A034	Occupancy Costs	24,010,000	24,010,000	24,001,000
093101 - A038	Travel & Transportation	7,900,000	7,900,000	7,700,000
093101 - A039	General	7,564,000	22,684,000	5,905,000
093101 - A04	Employees Retirement Benefits	1,001,000	1,001,000	1,401,000
093101 - A041	Pension	1,001,000	1,001,000	1,401,000
093101 - A05	Grants, Subsidies and Write off Loans	3,000	3,000	3,000
093101 - A052	Grants-Domestic	3,000	3,000	3,000
093101 - A06	Transfers	7,350,000	7,350,000	8,500,000
093101 - A061	Scholarshipss	7,300,000	7,300,000	8,300,000
093101 - A063	Entertainment & Gifts	50,000	50,000	200,000
093101 - A09	Physical Assets	3,500,000	3,500,000	2,670,000
093101 - A092	Computer Equipment	400,000	400,000	700,000
093101 - A094	Other Stores and Stocks	1,000,000	1,000,000	200,000
093101 - A095	Purchase of Transport	100,000	100,000	170,000
093101 - A096	Purchase of Plant and Machinery	1,000,000	1,000,000	800,000
093101 - A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	800,000
093101 - A13	Repairs and Maintenance	4,470,000	4,470,000	3,801,000
093101 - A130	Transport	2,200,000	2,200,000	2,000,000
093101 - A131	Machinery and Equipment	500,000	500,000	500,000
093101 - A132	Furniture and Fixture	500,000	500,000	500,000
093101 - A133	Buildings and Structure	300,000	300,000	1,000
093101 - A137	Computer Equipment	500,000	500,000	400,000
093101 - A138	General	470,000	470,000	400,000
Total - Islamabad College for Boys, G - 6/3, Islamabad		194,038,000	209,158,000	201,038,000
093101	Total -General Universities/Colleges/ Institutes	3,309,748,000	3,450,167,000	3,405,073,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :					
ID5651	NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION (NISTE) H-8/1, ISLAMABAD					
093102 - A01	Employees Related Expenses			77,560,000	77,560,000	86,844,000
093102 - A011	Pay	242	242	34,654,000	34,654,000	47,872,000
093102 - A011-1	Pay of Officers	(86)	(86)	(20,079,000)	(20,079,000)	(28,010,000)
093102 - A011-2	Pay of Other Staff	(156)	(156)	(14,575,000)	(14,575,000)	(19,862,000)
093102 - A012	Allowances			42,906,000	42,906,000	38,972,000
093102 - A012-1	Regular Allowances			(41,606,000)	(41,606,000)	(37,372,000)
093102 - A012-2	Other Allowances (Excluding T. A)			(1,300,000)	(1,300,000)	(1,600,000)
093102 - A03	Operating Expenses			23,564,000	23,564,000	15,617,000
093102 - A032	Communications			1,190,000	1,190,000	465,000
093102 - A033	Utilities			6,000,000	6,000,000	4,500,000
093102 - A034	Occupancy Costs			13,494,000	13,494,000	9,482,000
093102 - A038	Travel & Transportation			900,000	900,000	700,000
093102 - A039	General			1,980,000	1,980,000	470,000
093102 - A04	Employees Retirement Benefits			2,200,000	2,200,000	1,374,000
093102 - A041	Pension			2,200,000	2,200,000	1,374,000
093102 - A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000
093102 - A052	Grants-Domestic			10,000	10,000	10,000
093102 - A06	Transfers					10,000
093102 - A061	Scholarshipss					10,000
093102 - A09	Physical Assets					20,000
093102 - A096	Purchase of Plant and Machinery					10,000
093102 - A097	Purchase of Furniture and Fixture					10,000
093102 - A13	Repairs and Maintenance			891,000	891,000	350,000
093102 - A130	Transport			300,000	300,000	200,000
093102 - A131	Machinery and Equipment			200,000	200,000	100,000
093102 - A132	Furniture and Fixture			200,000	200,000	50,000
093102 - A133	Buildings and Structure			116,000	116,000	
093102 - A137	Computer Equipment			75,000	75,000	
Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad				104,225,000	104,225,000	104,225,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID5685 FEDERAL COLLEGE OF EDUCATION,
H-9 ISLAMABAD :**

093102 - A01	Employees Related Expenses	48,844,000	48,844,000	50,444,000
093102 - A011	Pay 122 122	23,630,000	23,630,000	28,130,000
093102 - A011-1	Pay of Officers (53) (53)	(17,110,000)	(17,110,000)	(21,610,000)
093102 - A011-2	Pay of Other Staff (69) (69)	(6,520,000)	(6,520,000)	(6,520,000)
093102 - A012	Allowances	25,214,000	25,214,000	22,314,000
093102 - A012-1	Regular Allowances	(23,836,000)	(23,836,000)	(20,636,000)
093102 - A012-2	Other Allowances (Excluding TA)	(1,378,000)	(1,378,000)	(1,678,000)
093102 - A03	Operating Expenses	13,747,000	13,747,000	17,048,000
093102 - A032	Communications	810,000	810,000	405,000
093102 - A033	Utilities	1,930,000	1,930,000	3,930,000
093102 - A034	Occupancy Costs	7,500,000	7,500,000	8,000,000
093102 - A036	Motor Vehicles	1,000	1,000	1,000
093102 - A038	Travel & Transportation	2,650,000	2,650,000	2,330,000
093102 - A039	General	856,000	856,000	2,382,000
093102 - A04	Employees Retirement Benefits	1,040,000	1,040,000	450,000
093102 - A041	Pension	1,040,000	1,040,000	450,000
093102 - A05	Grants, Subsidies and Write off Loans	1,850,000	1,850,000	1,550,000
093102 - A052	Grants-Domestic	1,850,000	1,850,000	1,550,000
093102 - A06	Transfers	320,000	320,000	300,000
093102 - A061	Scholarshipss	300,000	300,000	290,000
093102 - A063	Entertainment and Gifts	20,000	20,000	10,000
093102 - A09	Physical Assets	3,000	3,000	102,000
093102 - A095	Purchase of Transport	1,000	1,000	1,000
093102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
093102 - A097	Purchase of Furniture and Fixture	1,000	1,000	100,000
093102 - A13	Repairs and Maintenance	841,000	841,000	751,000
093102 - A130	Transport	700,000	700,000	700,000
093102 - A131	Machinery and Equipment	50,000	50,000	20,000
093102 - A132	Furniture and Fixture	50,000	50,000	20,000
093102 - A133	Buildings and Structure	1,000	1,000	1,000
093102 - A137	Computer Equipment	40,000	40,000	10,000
Total - Federal College of Education, H-9 Islamabad		66,645,000	66,645,000	70,645,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID5691 POLYTECHNIC INSTITUTE FOR
WOMEN, H-8/1, ISLAMABAD :**

093102 - A01	Employees Related Expenses		22,420,000	22,420,000	22,420,000
093102 - A011	Pay	77 77	9,913,000	9,913,000	11,713,000
093102 - A011-1	Pay of Officers	(26) (26)	(7,313,000)	(7,313,000)	(8,313,000)
093102 - A011-2	Pay of Other Staff	(51) (51)	(2,600,000)	(2,600,000)	(3,400,000)
093102 - A012	Allowances		12,507,000	12,507,000	10,707,000
093102 - A012-1	Regular Allowances		(10,825,000)	(10,825,000)	(9,225,000)
093102 - A012-2	Other Allowances (Excluding T. A)		(1,682,000)	(1,682,000)	(1,482,000)
093102 - A03	Operating Expenses		8,969,000	8,969,000	9,009,000
093102 - A032	Communications		192,000	192,000	93,000
093102 - A033	Utilities		3,650,000	3,650,000	3,900,000
093102 - A034	Occupancy Costs		2,738,000	2,738,000	2,937,000
093102 - A038	Travel & Transportation		1,870,000	1,870,000	1,770,000
093102 - A039	General		519,000	519,000	309,000
093102 - A04	Employees Retirement Benefits		500,000	500,000	460,000
093102 - A041	Pension		500,000	500,000	460,000
093102 - A09	Physical Assets		432,000	432,000	806,000
093102 - A092	Computer Equipment		152,000	152,000	651,000
093102 - A096	Purchase of Plant and Machinery		200,000	200,000	150,000
093102 - A097	Purchase of Furniture and Fixture		80,000	80,000	5,000
093102 - A13	Repairs and Maintenance		2,171,000	2,171,000	1,797,000
093102 - A130	Transport		1,050,000	1,050,000	950,000
093102 - A131	Machinery and Equipment		460,000	460,000	360,000
093102 - A132	Furniture and Fixture		310,000	310,000	346,000
093102 - A133	Buildings and Structure		1,000	1,000	1,000
093102 - A137	Computer Equipment		300,000	300,000	90,000
093102 - A138	General		50,000	50,000	50,000
Total - Polytechnic Institute for Women, H - 8/1, Islamabad			34,492,000	34,492,000	34,492,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID7172 ISLAMABAD MODEL COLLEGE OF COMMERCE,
(POST GRADUATE), H - 8/4, ISLAMABAD :**

093102 - A01	Employees Related Expenses			48,638,000	48,638,000	45,541,000
093102 - A011	Pay	113	113	23,926,000	23,926,000	26,768,000
093102 - A011-1	Pay of Officers	(55)	(55)	(19,145,000)	(19,145,000)	(21,336,000)
093102 - A011-2	Pay of Other Staff	(58)	(58)	(4,781,000)	(4,781,000)	(5,432,000)
093102 - A012	Allowances			24,712,000	24,712,000	18,773,000
093102 - A012-1	Regular Allowances			(23,824,000)	(23,824,000)	(17,885,000)
093102 - A012-2	Other Allowances (Excluding TA)			(888,000)	(888,000)	(888,000)
093102 - A03	Operating Expenses			9,190,000	9,190,000	11,367,000
093102 - A032	Communications			180,000	180,000	140,000
093102 - A033	Utilities			1,200,000	1,200,000	850,000
093102 - A034	Occupancy Costs			5,000,000	5,000,000	7,751,000
093102 - A038	Travel & Transportation			2,215,000	2,215,000	2,031,000
093102 - A039	General			595,000	595,000	595,000
093102 - A04	Employees Retirement Benefits			855,000	855,000	1,775,000
093102 - A041	Pension			855,000	855,000	1,775,000
093102 - A06	Transfers			130,000	130,000	130,000
093102 - A061	Scholarshipss			130,000	130,000	130,000
093102 - A09	Physical Assets			52,000	52,000	52,000
093102 - A094	Other Stores and Stocks			50,000	50,000	50,000
093102 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093102 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093102 - A13	Repairs and Maintenance			720,000	720,000	720,000
093102 - A130	Transport			500,000	500,000	500,000
093102 - A131	Machinery and Equipment			70,000	70,000	70,000
093102 - A132	Furniture and Fixture			100,000	100,000	99,000
093102 - A133	Buildings and Structure					1,000
093102 - A137	Computer Equipment			50,000	50,000	50,000
Total - Islamabad Model College of Commerce, (Post Graduate), H - 8/4, Islamabad				59,585,000	59,585,000	59,585,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

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.

ID7173 ISLAMABAD MODEL COLLEGE OF COMMERCE

FOR GIRLS, F-10/3, ISLAMABAD :

093102 - A01	Employees Related Expenses			14,000,000	14,000,000	19,236,000
093102 - A011	Pay	43	40	8,300,000	8,300,000	13,600,000
093102 - A011-1	Pay of Officers	(26)	(26)	(6,800,000)	(6,800,000)	(10,800,000)
093102 - A011-2	Pay of Other Staff	(17)	(14)	(1,500,000)	(1,500,000)	(2,800,000)
093102 - A012	Allowances			5,700,000	5,700,000	5,636,000
093102 - A012-1	Regular Allowances			(5,400,000)	(5,400,000)	(5,329,000)
093102 - A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(307,000)
093102 - A03	Operating Expenses			4,476,000	4,476,000	3,888,000
093102 - A032	Communications			151,000	151,000	158,000
093102 - A033	Utilities			860,000	860,000	262,000
093102 - A034	Occupancy Costs			301,000	301,000	544,000
093102 - A038	Travel & Transportation			2,240,000	2,240,000	1,902,000
093102 - A039	General			924,000	924,000	1,022,000
093102 - A04	Employees Retirement Benefits			1,250,000	1,250,000	1,801,000
093102 - A041	Pension			1,250,000	1,250,000	1,801,000
093102 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
093102 - A052	Grants-Domestic			3,000	3,000	3,000
093102 - A06	Transfers			131,000	131,000	102,000
093102 - A061	Scholarshipss			130,000	130,000	101,000
093102 - A063	Entertainment & Gifts			1,000	1,000	1,000
093102 - A09	Physical Assets			360,000	360,000	601,000
093102 - A092	Computer Equipment			157,000	157,000	150,000
093102 - A095	Purchase of Transport			1,000	1,000	1,000
093102 - A096	Purchase of Plant and Machinery			100,000	100,000	300,000
093102 - A097	Purchase of Furniture and Fixture			102,000	102,000	150,000
093102 - A13	Repairs and Maintenance			912,000	912,000	1,001,000
093102 - A130	Transport			700,000	700,000	700,000
093102 - A131	Machinery and Equipment			80,000	80,000	80,000
093102 - A132	Furniture and Fixture			70,000	70,000	100,000
093102 - A133	Buildings and Structure			1,000	1,000	1,000
093102 - A137	Computer Equipment			60,000	60,000	85,000
093102 - A138	General			1,000	1,000	35,000
Total - Islamabad Model College of Commerce for Girls, F-10/3, Islamabad				21,132,000	21,132,000	26,632,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes			286,079,000	286,079,000	295,579,000
0931	Total - Tertiary Education Affairs and Services			3,595,827,000	3,736,246,000	3,700,652,000
093	Total - Tertiary Education Affairs and Services			3,595,827,000	3,736,246,000	3,700,652,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS :				
ID5599	SIR SYED ACADEMY SPECIAL EDUCATION, RAWALPINDI :				
094101 - A01	Employees Related Expenses		62,180,000	62,180,000	68,115,000
094101 - A011	Pay	109	29,174,000	29,174,000	37,289,000
094101 - A011-1	Pay of Officers	(49)	(21,702,000)	(21,702,000)	(27,889,000)
094101 - A011-2	Pay of Other Staff	(60)	(7,472,000)	(7,472,000)	(9,400,000)
094101 - A012	Allowances		33,006,000	33,006,000	30,826,000
094101 - A012-1	Regular Allowances		(33,006,000)	(33,006,000)	(29,773,000)
094101 - A012-2	Other Allowances (Excluding TA)				(1,053,000)
094101 - A03	Operating Expenses		12,820,000	12,820,000	6,416,000
094101 - A032	Communications				86,000
094101 - A033	Utilities				1,402,000
094101 - A034	Occupancy Costs				3,733,000
094101 - A037	Consultancy and Contractual Work				1,000
094101 - A038	Travel & Transportation				1,005,000
094101 - A039	General		12,820,000	12,820,000	189,000
094101 - A04	Employees Retirement Benefits				2,000
094101 - A041	Pension				2,000
094101 - A06	Transfers				5,000
094101 - A063	Entertainment & Gifts				5,000
094101 - A09	Physical Assets				6,000
094101 - A092	Computer Equipment				3,000
094101 - A095	Purchase of Transport				1,000
094101 - A096	Purchase of Plant and Machinery				1,000
094101 - A097	Purchase of Furniture and Fixture				1,000
094101 - A13	Repairs and Maintenance				456,000
094101 - A130	Transport				200,000
094101 - A131	Machinery and Equipment				150,000
094101 - A132	Furniture and Fixture				100,000
094101 - A133	Buildings and Structure				2,000
094101 - A137	Computer Equipment				3,000
094101 - A138	General				1,000
Total -	Sir Syed Academy Special Education, Rawalpindi		75,000,000	75,000,000	75,000,000
094101	Total - School for Handicapped / Retarded Persons		75,000,000	75,000,000	75,000,000
0941	Total - Education Services Not definable by Level		75,000,000	75,000,000	75,000,000
094	Total - Education Services Not definable by Level		75,000,000	75,000,000	75,000,000

NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT 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.

095 SUBSIDIARY SERVICES TO EDUCATION :

0951 SUBSIDIARY SERVICES TO EDUCATION :

095101 ARCHIVES LIBRARY AND MUSEUMS :

**ID6988 PROVISION FOR ISLAMABAD COMMUNITY/
QUAID PUBLIC LIBRARIES :**

095101 - A01 Employees Related Expenses	7,000	7,000	7,000
095101 - A011 Pay	2,000	2,000	2,000
095101 - A011-1 Pay of Officers	(1,000)	(1,000)	(1,000)
095101 - A011-2 Pay of Other Staff	(1,000)	(1,000)	(1,000)
095101 - A012 Allowances	5,000	5,000	5,000
095101 - A012-1 Regular Allowances	(5,000)	(5,000)	(5,000)
095101 - A03 Operating Expenses	6,656,000	6,656,000	6,537,000
095101 - A032 Communications			250,000
095101 - A033 Utilities			150,000
095101 - A038 Travel & Transportation	100,000	100,000	100,000
095101 - A039 General	6,556,000	6,556,000	6,037,000
095101 - A09 Physical Assets	1,000,000	1,000,000	1,100,000
095101 - A092 Computer Equipment			500,000
095101 - A097 Purchase of Furniture and Fixture	1,000,000	1,000,000	600,000
095101 - A13 Repairs and Maintenance	2,000	2,000	21,000
095101 - A132 Furniture and Fixture	1,000	1,000	1,000
095101 - A137 Computer Equipment	1,000	1,000	20,000
Total - Provision for Islamabad/Community Quaid Public Libraries	7,665,000	7,665,000	7,665,000
095101 Total - Archives Library and Museums	7,665,000	7,665,000	7,665,000
0951 Total - Subsidiary Services to Education	7,665,000	7,665,000	7,665,000
095 Total - Subsidiary Services to Education	7,665,000	7,665,000	7,665,000

096 ADMINISTRATION :

0961 ADMINISTRATION :

096101 SECRETARIAT/POLICY/CURRICULUM :

**ID3445 AREA EDUCATION OFFICE (RURAL
AREA - BHARA KAU SECTOR), ISLAMABAD**

096101 - A01 Employees Related Expenses			2,156,000	2,156,000	2,154,000
096101 - A011 Pay	5	5	864,000	864,000	1,133,000
096101 - A011-1 Pay of Officers	(1)	(1)	(389,000)	(389,000)	(517,000)
096101 - A011-2 Pay of Other Staff	(4)	(4)	(475,000)	(475,000)	(616,000)

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
096101 - A012	Allowances		1,292,000	1,292,000	1,021,000
096101 - A012-1	Regular Allowances		(1,192,000)	(1,192,000)	(921,000)
096101 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(100,000)
096101 - A03	Operating Expenses		503,000	503,000	504,000
096101 - A032	Communications		125,000	125,000	125,000
096101 - A033	Utilities		82,000	82,000	82,000
096101 - A034	Occupancy Costs		1,000	1,000	1,000
096101 - A038	Travel & Transportation		181,000	181,000	182,000
096101 - A039	General		114,000	114,000	114,000
096101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
096101 - A041	Pension		1,000	1,000	1,000
096101 - A09	Physical Assets		32,000	32,000	32,000
096101 - A092	Computer Equipment		1,000	1,000	1,000
096101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
096101 - A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
096101 - A13	Repairs and Maintenance		130,000	130,000	131,000
096101 - A130	Transport		70,000	70,000	70,000
096101 - A131	Machinery and Equipment		20,000	20,000	20,000
096101 - A132	Furniture and Fixture		20,000	20,000	20,000
096101 - A133	Buildings and Structure				1,000
096101 - A137	Computer Equipment		20,000	20,000	20,000
Total - Area Education Office (Rural Area Bhara Kau Sector), Islamabad			2,822,000	2,822,000	2,822,000

ID6987 DEPARTMENT OF LIBRARIES, ISLAMABAD :

096101 - A01	Employees Related Expenses			55,969,000	55,969,000	55,539,000
096101 - A011	Pay	178	193	25,826,000	25,826,000	31,000,000
096101 - A011-1	Pay of Officers	(54)	(55)	(12,186,000)	(12,186,000)	(13,500,000)
096101 - A011-2	Pay of Other Staff	(124)	(138)	(13,640,000)	(13,640,000)	(17,500,000)
096101 - A012	Allowances			30,143,000	30,143,000	24,539,000
096101 - A012-1	Regular Allowances			(29,392,000)	(29,392,000)	(23,837,000)
096101 - A012-2	Other Allowances (Excluding TA)			(751,000)	(751,000)	(702,000)
096101 - A03	Operating Expenses			19,096,000	19,096,000	19,906,000
096101 - A032	Communications			675,000	675,000	685,000
096101 - A033	Utilities			4,100,000	4,100,000	4,100,000
096101 - A034	Occupancy Costs			6,051,000	6,051,000	6,051,000
096101 - A038	Travel & Transportation			960,000	960,000	860,000
096101 - A039	General			7,310,000	7,310,000	8,210,000
096101 - A04	Employees Retirement Benefits			520,000	520,000	1,820,000
096101 - A041	Pension			520,000	520,000	1,820,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
096101 - A06	Transfers		15,000	15,000	15,000
096101 - A063	Entertainments & Gifts		15,000	15,000	15,000
096101 - A09	Physical Assets		1,981,000	1,981,000	501,000
096101 - A092	Computer Equipment		200,000	200,000	100,000
096101 - A095	Purchase of Transport		1,000	1,000	1,000
096101 - A096	Purchase of Plant & Machinery		280,000	280,000	200,000
096101 - A097	Purchase of Furniture & Fixture		1,500,000	1,500,000	200,000
096101 - A13	Repairs and Maintenance		3,400,000	3,400,000	3,200,000
096101 - A130	Transport		200,000	200,000	100,000
096101 - A131	Machinery and Equipment		1,100,000	1,100,000	1,100,000
096101 - A132	Furniture and Fixture		200,000	200,000	100,000
096101 - A133	Buildings and Structure		500,000	500,000	500,000
096101 - A137	Computer Equipment		1,400,000	1,400,000	1,400,000
Total - Department of Libraries, Islamabad			80,981,000	80,981,000	80,981,000

**ID6989 FEDERAL DIRECTORATE OF EDUCATION,
ISLAMABAD :**

096101 - A01	Employees Related Expenses		101,934,000	101,934,000	122,437,000
096101 - A011	Pay	287 285	39,365,000	39,365,000	65,830,000
096101 - A011-1	Pay of Officers	(58) (67)	(25,172,000)	(25,172,000)	(30,591,000)
096101 - A011-2	Pay of Other Staff	(229) (218)	(14,193,000)	(14,193,000)	(35,239,000)
096101 - A012	Allowances		62,569,000	62,569,000	56,607,000
096101 - A012-1	Regular Allowances		(51,098,000)	(51,098,000)	(47,806,000)
096101 - A012-2	Other Allowances (Excluding TA)		(11,471,000)	(11,471,000)	(8,801,000)
096101 - A02	Project Pre-Investment Analysis		1,000	1,000	1,000
096101 - A022	Research Surveys & Exploratory Operations		1,000	1,000	1,000
096101 - A03	Operating Expenses		433,644,000	326,484,000	233,462,000
096101 - A031	Fees		1,000	1,000	1,000
096101 - A032	Communications		2,300,000	2,300,000	2,340,000
096101 - A033	Utilities		2,450,000	2,450,000	2,750,000
096101 - A034	Occupancy Costs		200,000,000	47,769,000	20,000,000
096101 - A036	Motor Vehicles		30,000	30,000	1,000
096101 - A038	Travel & Transportation		8,000,000	6,500,000	7,900,000
096101 - A039	General		220,863,000	267,434,000	200,470,000
096101 - A04	Employees Retirement Benefits		47,000,000	11,000,000	12,000,000
096101 - A041	Pension		47,000,000	11,000,000	12,000,000
096101 - A05	Grants, Subsidies and Write off Loans		25,202,000	17,224,000	110,396,000
096101 - A052	Grants-Domestic		25,202,000	17,224,000	110,396,000
096101 - A06	Transfers		13,502,000	12,002,000	10,502,000
096101 - A061	Scholarships		13,002,000	11,502,000	10,002,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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					
096101 - A063	Entertainment & Gifts		500,000	500,000	500,000
096101 - A09	Physical Assets		3,001,000	3,001,000	3,001,000
096101 - A092	Computer Equipment		1,000,000	1,000,000	1,000,000
096101 - A095	Purchase of Transport		1,000	1,000	1,000
096101 - A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,000,000
096101 - A097	Purchase of Furniture and Fixture		500,000	500,000	1,000,000
096101 - A13	Repairs and Maintenance		3,351,000	3,351,000	3,701,000
096101 - A130	Transport		1,700,000	1,700,000	1,100,000
096101 - A131	Machinery and Equipment		500,000	500,000	500,000
096101 - A132	Furniture and Fixture		500,000	500,000	500,000
096101 - A133	Buildings and Structure		1,000	1,000	1,001,000
096101 - A137	Computer Equipment		500,000	500,000	500,000
096101 - A138	General		150,000	150,000	100,000
Total - Federal Directorate of Education, Islamabad			627,635,000	474,997,000	495,500,000

**ID7135 AREA EDUCATION OFFICE,
SECTOR SIHALA, (FA) ISLAMABAD**

096101 - A01	Employees Related Expenses		1,942,000	1,942,000	1,957,000
096101 - A011	Pay	5 5	986,000	986,000	1,120,000
096101 - A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(650,000)
096101 - A011-2	Pay of Other Staff	(4) (4)	(486,000)	(486,000)	(470,000)
096101 - A012	Allowances		956,000	956,000	837,000
096101 - A012-1	Regular Allowances		(871,000)	(871,000)	(752,000)
096101 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)	(85,000)
096101 - A03	Operating Expenses		564,000	564,000	646,000
096101 - A032	Communications		156,000	156,000	136,000
096101 - A033	Utilities		84,000	84,000	82,000
096101 - A034	Occupancy Costs		1,000	1,000	154,000
096101 - A036	Motor Vehicles		1,000	1,000	1,000
096101 - A038	Travel & Transportation		210,000	210,000	163,000
096101 - A039	General		112,000	112,000	110,000
096101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
096101 - A041	Pension		1,000	1,000	1,000
096101 - A09	Physical Assets		101,000	101,000	3,000
096101 - A092	Computer Equipment		50,000	50,000	1,000
096101 - A096	Purchase of Plant & Machinery		50,000	50,000	1,000
096101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
096101 - A13	Repairs and Maintenance		110,000	110,000	111,000
096101 - A130	Transport		70,000	70,000	70,000
096101 - A131	Machinery and Equipment		15,000	15,000	15,000
096101 - A132	Furniture and Fixture		15,000	15,000	15,000
096101 - A133	Buildings and Structure				1,000
096101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Area Education Office, Sector Sihala, (FA) Islamabad			2,718,000	2,718,000	2,718,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.

**ID7136 AREA EDUCATION OFFICE, SECTOR
NILORE, (FA) ISLAMABAD :**

096101 - A01	Employees Related Expenses			2,159,000	2,159,000	2,056,000
096101 - A011	Pay	5	5	916,000	916,000	1,046,000
096101 - A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(715,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(316,000)	(316,000)	(331,000)
096101 - A012	Allowances			1,243,000	1,243,000	1,010,000
096101 - A012-1	Regular Allowances			(1,156,000)	(1,156,000)	(901,000)
096101 - A012-2	Other Allowances (Excluding TA)			(87,000)	(87,000)	(109,000)
096101 - A03	Operating Expenses			535,000	535,000	636,000
096101 - A032	Communications			130,000	130,000	130,000
096101 - A033	Utilities			122,000	122,000	122,000
096101 - A034	Occupancy Costs			1,000	1,000	112,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			171,000	171,000	163,000
096101 - A039	General			110,000	110,000	108,000
096101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
096101 - A041	Pension			1,000	1,000	1,000
096101 - A09	Physical Assets			31,000	31,000	32,000
096101 - A092	Computer Equipment					1,000
096101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
096101 - A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
096101 - A13	Repairs and Maintenance			105,000	105,000	106,000
096101 - A130	Transport			70,000	70,000	70,000
096101 - A131	Machinery and Equipment			15,000	15,000	15,000
096101 - A132	Furniture and Fixture			10,000	10,000	10,000
096101 - A133	Buildings and Structure					1,000
096101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Area Education Office, Sector Nilore, (FA) Islamabad				2,831,000	2,831,000	2,831,000

**ID7137 AREA EDUCATION OFFICE, SECTOR
TURNAL, (FA) ISLAMABAD**

096101 - A01	Employees Related Expenses			1,828,000	1,828,000	1,753,000
096101 - A011	Pay	5	5	739,000	739,000	838,000
096101 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(460,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(339,000)	(339,000)	(378,000)
096101 - A012	Allowances			1,089,000	1,089,000	915,000
096101 - A012-1	Regular Allowances			(987,000)	(987,000)	(813,000)
096101 - A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(102,000)

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
096101 - A03	Operating Expenses			478,000	478,000	552,000
096101 - A032	Communications			110,000	110,000	110,000
096101 - A033	Utilities			88,000	88,000	88,000
096101 - A034	Occupancy Costs			1,000	1,000	76,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			171,000	171,000	172,000
096101 - A039	General			107,000	107,000	105,000
096101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
096101 - A041	Pension			1,000	1,000	1,000
096101 - A09	Physical Assets			2,000	2,000	2,000
096101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
096101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
096101 - A13	Repairs and Maintenance			90,000	90,000	91,000
096101 - A130	Transport			60,000	60,000	60,000
096101 - A131	Machinery and Equipment			10,000	10,000	10,000
096101 - A132	Furniture and Fixture			10,000	10,000	10,000
096101 - A133	Buildings and Structure					1,000
096101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Area Education Office, Sector						
Turnaul, (FA) Islamabad				2,399,000	2,399,000	2,399,000
096101	Total - Secretariat/Policy/Curriculum			719,386,000	566,748,000	587,251,000
0961	Total - Administration			719,386,000	566,748,000	587,251,000
096	Total - Administration			719,386,000	566,748,000	587,251,000
097	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
ID5649	TECHNICAL PANEL ON TEACHER					
	EDUCATION, ISLAMABAD :					
097120 - A01	Employees Related Expenses			6,635,000	6,635,000	4,635,000
097120 - A011	Pay	13	13	2,725,000	2,725,000	2,300,000
097120 - A011-1	Pay of Officers	(5)	(5)	(2,025,000)	(2,025,000)	(1,290,000)
097120 - A011-2	Pay of Other Staff	(8)	(8)	(700,000)	(700,000)	(1,010,000)
097120 - A012	Allowances			3,910,000	3,910,000	2,335,000
097120 - A012-1	Regular Allowances			(3,385,000)	(3,385,000)	(1,820,000)
097120 - A012-2	Other Allowances (Excluding TA)			(525,000)	(525,000)	(515,000)

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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					
097120 - A03	Operating Expenses		2,199,000	2,199,000	2,199,000
097120 - A032	Communications		151,000	151,000	151,000
097120 - A033	Utilities		2,000	2,000	2,000
097120 - A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
097120 - A038	Travel & Transportation		351,000	351,000	351,000
097120 - A039	General		695,000	695,000	695,000
097120 - A04	Employees Retirement Benefits		1,000	1,000	1,000
097120 - A041	Pension		1,000	1,000	1,000
097120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
097120 - A052	Grants-Domestic		1,000	1,000	1,000
097120 - A06	Transfers		10,000	10,000	10,000
097120 - A063	Entertainment & Gifts		10,000	10,000	10,000
097120 - A09	Physical Assets		4,000	4,000	4,000
097120 - A092	Computer Equipment		1,000	1,000	1,000
097120 - A095	Purchase of Transport		1,000	1,000	1,000
097120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
097120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
097120 - A13	Repairs and Maintenance		145,000	145,000	145,000
097120 - A130	Transport		50,000	50,000	50,000
097120 - A131	Machinery and Equipment		50,000	50,000	50,000
097120 - A132	Furniture and Fixture		15,000	15,000	15,000
097120 - A133	Buildings and Structure		15,000	15,000	15,000
097120 - A137	Computer Equipment		15,000	15,000	15,000
Total - Technical Panel on Teacher Education , Islamabad			8,995,000	8,995,000	6,995,000
097120	Total - Others		8,995,000	8,995,000	6,995,000
0971	Total - Education Affairs and Services not Elsewhere Classified		8,995,000	8,995,000	6,995,000
097	Total - Education Affairs and Services not Elsewhere Classified		8,995,000	8,995,000	6,995,000
09	Total - Education Affairs and Services		8,337,925,000	8,325,706,000	8,308,615,000

10 SOCIAL PROTECTION:

107 ADMINISTRATION:

1071 ADMINISTRATION:

107104 ADMINISTRATION:

**ID5569 NATIONAL COUNCIL OF SOCIAL
WELFARE, ISLAMABAD .**

107104 - A01	Employees Related Expenses			28,739,000	22,215,000	28,883,000
107104 - A011	Pay	57	57	12,829,000	11,329,000	15,644,000
107104 - A011-1	Pay of Officers	(16)	(16)	(6,952,000)	(6,452,000)	(8,282,000)
107104 - A011-2	Pay of Other Staff	(41)	(41)	(5,877,000)	(4,877,000)	(7,362,000)

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16 2016-17	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
107104 - A012	Allowances		15,910,000	10,886,000	13,239,000
107104 - A012-1	Regular Allowances		(15,178,000)	(10,069,000)	(12,578,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(732,000)	(817,000)	(661,000)
107104 - A02	Project Pre-Investment Analysis		500,000		200,000
107104 - A022	Research Surveys & Exploratory Operations		500,000		200,000
107104 - A03	Operating Expenses		7,472,000	5,137,000	7,448,000
107104 - A032	Communications		575,000	500,000	575,000
107104 - A033	Utilities		486,000	176,000	486,000
107104 - A034	Occupancy Costs		1,636,000	1,611,000	1,612,000
107104 - A038	Travel & Transportation		2,030,000	1,080,000	2,030,000
107104 - A039	General		2,745,000	1,770,000	2,745,000
107104 - A04	Employees Retirement Benefits		1,899,000	4,599,000	2,100,000
107104 - A041	Pension		1,899,000	4,599,000	2,100,000
107104 - A05	Grants, Subsidies and Write off Loans		1,000	900,000	1,000
107104 - A052	Grants-Domestic		1,000	900,000	1,000
107104 - A06	Transfers		40,000		40,000
107104 - A063	Entertainment & Gifts		40,000		40,000
107104 - A09	Physical Assets		403,000	203,000	382,000
107104 - A092	Computer Equipment		102,000	102,000	102,000
107104 - A095	Purchase of Transport		1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
107104 - A097	Purchase of Furniture & Fixture		200,000		179,000
107104 - A13	Repairs and Maintenance		625,000	625,000	625,000
107104 - A130	Transport		300,000	300,000	300,000
107104 - A131	Machinery and Equipment		50,000	50,000	50,000
107104 - A132	Furniture and Fixture		100,000	100,000	100,000
107104 - A137	Computer Equipment		175,000	175,000	175,000
Total-	National Council of Social Welfare, Islamabad.		39,679,000	33,679,000	39,679,000
107104	Total - Administration		39,679,000	39,679,000	39,679,000
1071	Total - Administration		39,679,000	39,679,000	39,679,000
107	Total - Administration		39,679,000	39,679,000	39,679,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
108	OTHERS					
1081	OTHERS					
108120	OTHERS (DISTRIBUTION OF WINTER CLOTHES)					
ID5572	DIRECTORATE GENERAL OF SPECIAL EDUCATION, ISLAMABAD :					
108120 - A01	Employees Related Expenses			43,452,000	43,452,000	43,152,000
108120 - A011	Pay	96	96	22,663,000	22,663,000	27,578,000
108120 - A011-1	Pay of Officers	(27)	(27)	(12,279,000)	(12,279,000)	(13,787,000)
108120 - A011-2	Pay of Other Staff	(69)	(69)	(10,384,000)	(10,384,000)	(13,791,000)
108120 - A012	Allowances			20,789,000	20,789,000	15,574,000
108120 - A012-1	Regular Allowances			(17,687,000)	(17,687,000)	(12,372,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(3,102,000)	(3,102,000)	(3,202,000)
108120 - A03	Operating Expenses			6,196,000	6,196,000	6,635,000
108120 - A032	Communications			1,020,000	1,020,000	970,000
108120 - A033	Utilities			1,435,000	1,435,000	1,435,000
108120 - A034	Occupancy Costs			2,210,000	2,210,000	2,510,000
108120 - A038	Travel & Transportation			913,000	913,000	883,000
108120 - A039	General			618,000	618,000	837,000
108120 - A04	Employees Retirement Benefits			2,451,000	2,451,000	1,121,000
108120 - A041	Pension			2,451,000	2,451,000	1,121,000
108120 - A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants-Domestic			2,000	2,000	2,000
108120 - A06	Transfers			71,000	71,000	101,000
108120 - A063	Entertainment & Gifts			70,000	70,000	100,000
108120 - A064	Other Transfer Payments			1,000	1,000	1,000
108120 - A09	Physical Assets			5,000	5,000	5,000
108120 - A092	Computer Equipment			2,000	2,000	2,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture and Fixtures			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			464,000	464,000	625,000
108120 - A130	Transport			200,000	200,000	200,000
108120 - A131	Machinery and Equipment			100,000	100,000	200,000
108120 - A132	Furniture and Fixture			25,000	25,000	75,000
108120 - A137	Computer Equipment			139,000	139,000	150,000
Total-	Directorate General of Special Education, Islamabad			52,641,000	52,641,000	51,641,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID5573	PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE, SOHAN ISLAMABAD:					
108120 - A01	Employees Related Expenses			4,852,000	4,852,000	4,853,000
108120 - A011	Pay	17	17	2,350,000	2,350,000	2,435,000
108120 - A011-1	Pay of Officers	(2)	(2)	(550,000)	(550,000)	(550,000)
108120 - A011-2	Pay of Other Staff	(15)	(15)	(1,800,000)	(1,800,000)	(1,885,000)
108120 - A012	Allowances			2,502,000	2,502,000	2,418,000
108120 - A012-1	Regular Allowances			(2,087,000)	(2,087,000)	(1,938,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(415,000)	(415,000)	(480,000)
108120 - A03	Operating Expenses			1,895,000	1,895,000	1,894,000
108120 - A032	Communications			50,000	50,000	50,000
108120 - A033	Utilities			63,000	63,000	62,000
108120 - A034	Occupancy Costs			1,560,000	1,560,000	1,560,000
108120 - A038	Travel & Transportation			77,000	77,000	77,000
108120 - A039	General			145,000	145,000	145,000
108120 - A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
108120 - A052	Grants-Domestic			5,000	5,000	5,000
108120 - A06	Transfers			5,000	5,000	5,000
108120 - A063	Entertainment & Gifts			5,000	5,000	5,000
108120 - A09	Physical Assets			87,000	87,000	87,000
108120 - A092	Computer Equipment			10,000	10,000	10,000
108120 - A095	Purchase of Transport			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
108120 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
108120 - A13	Repairs and Maintenance			100,000	100,000	100,000
108120 - A130	Transport			50,000	50,000	50,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			15,000	15,000	15,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	PILOT Comprehensive Community Development Centre, Sohan Islamabad.			6,944,000	6,944,000	6,944,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID5574	RURAL COMMUNITY DEVELOPMENT CENTRE, PUNJGRAN, ISLAMABAD:					
108120 - A01	Employees Related Expenses			10,814,000	10,814,000	10,860,000
108120 - A011	Pay	31	32	5,000,000	5,000,000	5,950,000
108120 - A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(700,000)
108120 - A011-2	Pay of Other Staff	(29)	(30)	(4,500,000)	(4,500,000)	(5,250,000)
108120 - A012	Allowances			5,814,000	5,814,000	4,910,000
108120 - A012-1	Regular Allowances			(5,069,000)	(5,069,000)	(4,133,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(745,000)	(745,000)	(777,000)
108120 - A03	Operating Expenses			2,826,000	2,826,000	2,801,000
108120 - A032	Communications			57,000	57,000	57,000
108120 - A033	Utilities			100,000	100,000	75,000
108120 - A034	Occupancy Costs			1,857,000	1,857,000	1,888,000
108120 - A038	Travel & Transportation			244,000	244,000	169,000
108120 - A039	General			568,000	568,000	612,000
108120 - A04	Employees Retirement Benefits			5,000	5,000	3,000
108120 - A041	Pension			5,000	5,000	3,000
108120 - A06	Transfers			10,000	10,000	1,000
108120 - A063	Entertainment & Gifts			10,000	10,000	1,000
108120 - A09	Physical Assets			191,000	191,000	272,000
108120 - A092	Computer Equipment			20,000	20,000	1,000
108120 - A095	Purchase of Transport			70,000	70,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	170,000
108120 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
108120 - A13	Repairs and Maintenance			305,000	305,000	214,000
108120 - A130	Transport			100,000	100,000	80,000
108120 - A131	Machinery and Equipment			100,000	100,000	70,000
108120 - A132	Furniture and Fixture			70,000	70,000	40,000
108120 - A137	Computer Equipment			35,000	35,000	24,000
Total-	Rural Community Development Centre, Punjgran, Islamabad.			14,151,000	14,151,000	14,151,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID5575	COMMUNITY DEVELOPMENT CENTRE, NOON, ISLAMABAD:					
108120 - A01	Employees Related Expenses			4,305,000	4,305,000	4,559,000
108120 - A011	Pay	15	15	1,923,000	1,923,000	2,602,000
108120 - A011-1	Pay of Officers	(2)	(2)	(574,000)	(574,000)	(789,000)
108120 - A011-2	Pay of Other Staff	(13)	(13)	(1,349,000)	(1,349,000)	(1,813,000)
108120 - A012	Allowances			2,382,000	2,382,000	1,957,000
108120 - A012-1	Regular Allowances			(2,102,000)	(2,102,000)	(1,667,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(280,000)	(280,000)	(290,000)
108120 - A03	Operating Expenses			1,966,000	1,966,000	1,827,000
108120 - A032	Communications			81,000	81,000	73,000
108120 - A033	Utilities			83,000	83,000	88,000
108120 - A034	Occupancy Costs			1,511,000	1,511,000	1,371,000
108120 - A038	Travel & Transportation			115,000	115,000	80,000
108120 - A039	General			176,000	176,000	215,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grant-Domestic			1,000	1,000	1,000
108120 - A09	Physical Assets			220,000	220,000	125,000
108120 - A092	Computer Equipment			100,000	100,000	25,000
108120 - A096	Purchase of Plant & Machinery			100,000	100,000	50,000
108120 - A097	Purchase of Furniture & Fixture			20,000	20,000	50,000
108120 - A13	Repairs and Maintenance			130,000	130,000	110,000
108120 - A130	Transport			40,000	40,000	30,000
108120 - A131	Machinery and Equipment			30,000	30,000	20,000
108120 - A132	Furniture and Fixture			20,000	20,000	40,000
108120 - A137	Computer Equipment			40,000	40,000	20,000
Total-	Community Development Centre, Noon, Islamabad			6,622,000	6,622,000	6,622,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
ID5576	MODEL CHILD WELFARE CENTRE, HUMMAK, ISLAMABAD:					
108120 - A01	Employees Related Expenses			5,314,000	5,314,000	7,893,000
108120 - A011	Pay	19	19	2,720,000	2,720,000	4,240,000
108120 - A011-1	Pay of Officers	(2)	(2)	(410,000)	(410,000)	(720,000)
108120 - A011-2	Pay of Other Staff	(17)	(17)	(2,310,000)	(2,310,000)	(3,520,000)
108120 - A012	Allowances			2,594,000	2,594,000	3,653,000
108120 - A012-1	Regular Allowances			(2,322,000)	(2,322,000)	(3,202,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(272,000)	(272,000)	(451,000)
108120 - A03	Operating Expenses			1,696,000	1,696,000	3,997,000
108120 - A032	Communications			41,000	41,000	51,000
108120 - A033	Utilities			115,000	115,000	140,000
108120 - A034	Occupancy Costs			1,201,000	1,201,000	1,001,000
108120 - A038	Travel & Transportation			170,000	170,000	255,000
108120 - A039	General			169,000	169,000	2,550,000
108120 - A04	Employees Retirement Benefits			181,000	181,000	300,000
108120 - A041	Pension			181,000	181,000	300,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	500,000
108120 - A052	Grant-Domestic			1,000	1,000	500,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			96,000	96,000	1,651,000
108120 - A092	Computer Equipment					300,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			45,000	45,000	900,000
108120 - A097	Purchase of Furniture & Fixture			50,000	50,000	450,000
108120 - A13	Repairs and Maintenance			145,000	145,000	392,000
108120 - A130	Transport			60,000	60,000	100,000
108120 - A131	Machinery and Equipment			10,000	10,000	100,000
108120 - A132	Furniture and Fixture			40,000	40,000	100,000
108120 - A137	Computer Equipment			35,000	35,000	92,000
Total-	Model Child Welfare Centre, Hummak, Islamabad			7,434,000	7,434,000	14,734,000

**ID5577 SOCIAL SERVICES MEDICAL CENTRE,
FGSH, ISLAMABAD:**

108120 - A01	Employees Related Expenses			2,503,000	2,503,000	2,742,000
108120 - A011	Pay	6	6	1,170,000	1,170,000	1,577,000
108120 - A011-1	Pay of Officers	(2)	(2)	(710,000)	(710,000)	(742,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(460,000)	(460,000)	(835,000)

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.						
108120 - A012	Allowances			1,333,000	1,333,000	1,165,000
108120 - A012-1	Regular Allowances			(1,177,000)	(1,177,000)	(1,004,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(156,000)	(156,000)	(161,000)
108120 - A03	Operating Expenses			711,000	711,000	691,000
108120 - A032	Communications			51,000	51,000	26,000
108120 - A034	Occupancy Costs			422,000	422,000	450,000
108120 - A038	Travel & Transportation			93,000	93,000	73,000
108120 - A039	General			145,000	145,000	142,000
108120 - A04	Employees Retirement Benefits			1,000	1,000	1,000
108120 - A041	Pension			1,000	1,000	1,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grant-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			10,000	10,000	1,000
108120 - A063	Entertainment & Gifts			10,000	10,000	1,000
108120 - A09	Physical Assets			150,000	150,000	45,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			120,000	120,000	24,000
108120 - A097	Purchase of Furniture & Fixture			29,000	29,000	20,000
108120 - A13	Repairs and Maintenance			180,000	180,000	75,000
108120 - A130	Transport			100,000	100,000	50,000
108120 - A131	Machinery and Equipment			10,000	10,000	5,000
108120 - A132	Furniture and Fixture			30,000	30,000	10,000
108120 - A137	Computer Equipment			40,000	40,000	10,000
Total-	Social Services Medical Centre, FGSH, Islamabad.			3,556,000	3,556,000	3,556,000

**ID5578 PILOT SCHOOL SOCIAL WORK CENTRE,
F-6/2, ISLAMABAD:**

108120 - A01	Employees Related Expenses			2,930,000	2,930,000	2,964,000
108120 - A011	Pay	8	8	1,245,000	1,245,000	1,552,000
108120 - A011-1	Pay of Officers	(2)	(2)	(554,000)	(554,000)	(601,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(691,000)	(691,000)	(951,000)
108120 - A012	Allowances			1,685,000	1,685,000	1,412,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
108120 - A012-1	Regular Allowances		(1,515,000)	(1,515,000)	(1,212,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(170,000)	(170,000)	(200,000)
108120 - A03	Operating Expenses		945,000	945,000	945,000
108120 - A032	Communications		65,000	65,000	65,000
108120 - A033	Utilities		3,000	3,000	3,000
108120 - A034	Occupancy Costs		510,000	510,000	510,000
108120 - A038	Travel & Transportation		196,000	196,000	196,000
108120 - A039	General		171,000	171,000	171,000
108120 - A04	Employees Retirement Benefits		5,000	5,000	5,000
108120 - A041	Pension		5,000	5,000	5,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grant-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		100,000	100,000	100,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
108120 - A097	Purchase of Furniture & Fixture		49,000	49,000	49,000
108120 - A13	Repairs and Maintenance		190,000	190,000	156,000
108120 - A130	Transport		100,000	100,000	100,000
108120 - A131	Machinery and Equipment		5,000	5,000	11,000
108120 - A132	Furniture and Fixture		25,000	25,000	25,000
108120 - A137	Computer Equipment		60,000	60,000	20,000
Total-	Pilot School Social Work Centre, F-6/2, Islamabad		4,172,000	4,172,000	4,172,000

**ID5579 WOMEN WELFARE AND DEVELOPMENT
CENTRE, G-7/1 ISLAMABAD:**

108120 - A01	Employees Related Expenses			17,033,000	17,033,000	12,794,000
108120 - A011	Pay	41	41	8,632,000	8,632,000	7,000,000
108120 - A011-1	Pay of Officers	(6)	(6)	(2,712,000)	(2,712,000)	(2,000,000)
108120 - A011-2	Pay of Other Staff	(35)	(35)	(5,920,000)	(5,920,000)	(5,000,000)
108120 - A012	Allowances			8,401,000	8,401,000	5,794,000
108120 - A012-1	Regular Allowances			(7,289,000)	(7,289,000)	(5,232,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(1,112,000)	(1,112,000)	(562,000)

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
108120 - A03	Operating Expenses		2,792,000	2,792,000	2,221,000
108120 - A032	Communications		105,000	105,000	54,000
108120 - A033	Utilities		720,000	720,000	310,000
108120 - A034	Occupancy Costs		1,402,000	1,402,000	1,001,000
108120 - A038	Travel & Transportation		130,000	130,000	137,000
108120 - A039	General		435,000	435,000	719,000
108120 - A04	Employees Retirement Benefits		3,000	3,000	722,000
108120 - A041	Pension		3,000	3,000	722,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	20,000
108120 - A063	Entertainment & Gifts		1,000	1,000	20,000
108120 - A09	Physical Assets		901,000	901,000	205,000
108120 - A092	Computer Equipment		100,000	100,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		500,000	500,000	200,000
108120 - A097	Purchase of Furniture & Fixture		300,000	300,000	1,000
108120 - A13	Repairs and Maintenance		2,582,000	2,582,000	2,350,000
108120 - A130	Transport		100,000	100,000	40,000
108120 - A131	Machinery and Equipment		100,000	100,000	40,000
108120 - A132	Furniture and Fixtures		100,000	100,000	20,000
108120 - A133	Buildings and Structure		2,222,000	2,222,000	2,200,000
108120 - A137	Computer Equipment		60,000	60,000	50,000
Total-	Women Welfare and Development Centre, G-7/1 Islamabad.		23,313,000	23,313,000	18,313,000

**ID5580 NATIONAL MOBILITY AND INDEPENDENCE
TRAINING CENTRE, ISLAMABAD :**

108120 - A01	Employees Related Expenses			11,487,000	11,487,000	7,750,000
108120 - A011	Pay	13	13	4,330,000	4,330,000	3,900,000
108120 - A011-1	Pay of Officers	(4)	(4)	(1,800,000)	(1,800,000)	(1,900,000)
108120 - A011-2	Pay of Other Staff	(9)	(9)	(2,530,000)	(2,530,000)	(2,000,000)
108120 - A012	Allowances			7,157,000	7,157,000	3,850,000
108120 - A012-1	Regular Allowances			(6,436,000)	(6,436,000)	(2,981,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(721,000)	(721,000)	(869,000)
108120 - A03	Operating Expenses			4,328,000	4,328,000	5,496,000
108120 - A032	Communications			156,000	156,000	154,000
108120 - A033	Utilities			801,000	801,000	701,000
108120 - A034	Occupancy Costs			1,270,000	1,270,000	1,501,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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						
108120 - A038	Travel & Transportation			864,000	864,000	957,000
108120 - A039	General			1,237,000	1,237,000	2,183,000
108120 - A04	Employees Retirement Benefits					2,000
108120 - A041	Pension					2,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			481,000	481,000	631,000
108120 - A092	Computer Equipment					200,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			280,000	280,000	150,000
108120 - A097	Purchase of Furniture & Fixture			200,000	200,000	280,000
108120 - A13	Repairs and Maintenance			551,000	551,000	668,000
108120 - A130	Transport			250,000	250,000	250,000
108120 - A131	Machinery and Equipment			100,000	100,000	100,000
108120 - A132	Furniture and Fixture			100,000	100,000	150,000
108120 - A133	Buildings and Structure			1,000	1,000	1,000
108120 - A137	Computer Equipment			100,000	100,000	167,000
Total-	National Mobility And Independence Training Centre, Islamabad			16,849,000	16,849,000	14,549,000

**ID5581 REHABILITATION UNIT, VOCATIONAL
REHABILITATION AND EMPLOYMENT OF
DISABLED PERSONS, ISLAMABAD:**

108120 - A01	Employees Related Expenses			3,624,000	3,624,000	3,628,000
108120 - A011	Pay	10	10	1,870,000	1,870,000	2,070,000
108120 - A011-1	Pay of Officers	(5)	(5)	(1,228,000)	(1,228,000)	(1,378,000)
108120 - A011-2	Pay of Other Staff	(5)	(5)	(642,000)	(642,000)	(692,000)
108120 - A012	Allowances			1,754,000	1,754,000	1,558,000
108120 - A012-1	Regular Allowances			(1,476,000)	(1,476,000)	(1,223,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(278,000)	(278,000)	(335,000)
108120 - A03	Operating Expenses			1,021,000	1,021,000	940,000
108120 - A032	Communications			41,000	41,000	41,000
108120 - A033	Utilities			3,000	3,000	3,000
108120 - A034	Occupancy Costs			701,000	701,000	701,000
108120 - A038	Travel & Transportation			216,000	216,000	127,000
108120 - A039	General			60,000	60,000	68,000
108120 - A04	Employees Retirement Benefits			316,000	316,000	375,000
108120 - A041	Pension			316,000	316,000	375,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		6,000	6,000	6,000
108120 - A092	Computer Equipment		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		72,000	72,000	90,000
108120 - A130	Transport		40,000	40,000	30,000
108120 - A131	Machinery and Equipment		10,000	10,000	34,000
108120 - A132	Furniture and Fixture		10,000	10,000	10,000
108120 - A133	Buildings and Structure		1,000	1,000	1,000
108120 - A137	Computer Equipment		11,000	11,000	15,000
Total- Rehabilitation Unit, Vocational Rehabilitation And Employment of Disabled Persons, Islamabad.			5,041,000	5,041,000	5,041,000

**ID5582 SERVICE CENTRE -1 OF VOCATIONAL
REHABILITATION AND EMPLOYMENT OF
DISABLED PERSONS, ISLAMABAD:**

108120 - A01	Employees Related Expenses			4,112,000	4,112,000	4,498,000
108120 - A011	Pay	13	12	1,920,000	1,920,000	2,300,000
108120 - A011-1	Pay of Officers	(6)	(5)	(1,020,000)	(1,020,000)	(1,300,000)
108120 - A011-2	Pay of Other Staff	(7)	(7)	(900,000)	(900,000)	(1,000,000)
108120 - A012	Allowances			2,192,000	2,192,000	2,198,000
108120 - A012-1	Regular Allowances			(1,916,000)	(1,916,000)	(1,862,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(276,000)	(276,000)	(336,000)
108120 - A03	Operating Expenses			1,807,000	1,807,000	1,727,000
108120 - A032	Communications			46,000	46,000	51,000
108120 - A033	Utilities			3,000	3,000	3,000
108120 - A034	Occupancy Costs			800,000	800,000	870,000
108120 - A038	Travel & Transportation			231,000	231,000	84,000
108120 - A039	General			727,000	727,000	719,000
108120 - A04	Employees Retirement Benefits			301,000	301,000	2,000
108120 - A041	Pension			301,000	301,000	2,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		127,000	127,000	125,000
108120 - A092	Computer Equipment		16,000	16,000	49,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		70,000	70,000	35,000
108120 - A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
108120 - A13	Repairs and Maintenance		77,000	77,000	72,000
108120 - A130	Transport		40,000	40,000	30,000
108120 - A131	Machinery and Equipment		15,000	15,000	15,000
108120 - A132	Furniture and Fixture		10,000	10,000	8,000
108120 - A133	Buildings and Structure		1,000	1,000	1,000
108120 - A137	Computer Equipment		11,000	11,000	18,000
Total-	Service Centre-I of Vocational Rehabilitation and Employment of Disabled Person, Islamabad		6,426,000	6,426,000	6,426,000

**ID5583 NATIONAL COUNCIL FOR THE REHABILITATION
OF DISABLED PERSONS(NCRDP):**

108120 - A01	Employees Related Expenses		4,423,000	4,423,000	4,514,000
108120 - A011	Pay	8 8	2,000,000	2,000,000	2,530,000
108120 - A011-1	Pay of Officers	(2) (2)	(1,050,000)	(1,050,000)	(1,366,000)
108120 - A011-2	Pay of Other Staff	(6) (6)	(950,000)	(950,000)	(1,164,000)
108120 - A012	Allowances		2,423,000	2,423,000	1,984,000
108120 - A012-1	Regular Allowances		(2,149,000)	(2,149,000)	(1,668,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(274,000)	(274,000)	(316,000)
108120 - A03	Operating Expenses		936,000	936,000	988,000
108120 - A032	Communications		55,000	55,000	50,000
108120 - A033	Utilities		4,000	4,000	4,000
108120 - A034	Occupancy Costs		526,000	526,000	750,000
108120 - A038	Travel & Transportation		172,000	172,000	63,000
108120 - A039	General		179,000	179,000	121,000
108120 - A04	Employees Retirement Benefits		2,000	2,000	2,000
108120 - A041	Pension		2,000	2,000	2,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		126,000	126,000	52,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			75,000	75,000
108120 - A097	Purchase of Furniture & Fixture			50,000	50,000
108120 - A13	Repairs and Maintenance			140,000	140,000
108120 - A130	Transport			80,000	80,000
108120 - A131	Machinery and Equipment			25,000	25,000
108120 - A132	Furniture and Fixtures			25,000	25,000
108120 - A133	Buildings and Structure			10,000	10,000
Total- National Council for the Rehabilitation of Disabled Persons (NCRDP).				5,629,000	5,629,000

**ID5584 PROVISION OF HOSTEL FACILITY AT NATIONAL
SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN ISLAMABAD**

108120 - A01	Employees Related Expenses			3,020,000	3,020,000	3,070,000
108120 - A011	Pay	15	15	1,425,000	1,425,000	1,774,000
108120 - A011-1	Pay of Officers	(1)	(1)	(202,000)	(202,000)	(274,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(1,223,000)	(1,223,000)	(1,500,000)
108120 - A012	Allowances			1,595,000	1,595,000	1,296,000
108120 - A012-1	Regular Allowances			(1,373,000)	(1,373,000)	(1,034,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(222,000)	(222,000)	(262,000)
108120 - A03	Operating Expenses			2,692,000	2,692,000	2,662,000
108120 - A032	Communications			50,000	50,000	46,000
108120 - A033	Utilities			305,000	305,000	280,000
108120 - A034	Occupancy Costs			400,000	400,000	380,000
108120 - A038	Travel & Transportation			27,000	27,000	39,000
108120 - A039	General			1,910,000	1,910,000	1,917,000
108120 - A04	Employees Retirement Benefits			1,000	1,000	1,000
108120 - A041	Pension			1,000	1,000	1,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			5,000	5,000	5,000
108120 - A092	Computer Equipment			3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16 2016-17	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A13	Repairs and Maintenance		137,000	137,000	117,000
108120 - A131	Machinery and Equipment		50,000	50,000	40,000
108120 - A132	Furniture and Fixture		70,000	70,000	60,000
108120 - A133	Buildings and Structure		1,000	1,000	1,000
108120 - A137	Computer Equipment		16,000	16,000	16,000
Total- Provision of Hostel Facility at National Special Education Centre for Visually Handicapped Children Islamabad			5,857,000	5,857,000	5,857,000

**ID5585 NATIONAL SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN, ISLAMABAD :**

108120 - A01	Employees Related Expenses		23,210,000	23,210,000	25,400,000
108120 - A011	Pay	67 67	13,060,000	13,060,000	17,000,000
108120 - A011-1	Pay of Officers	(11) (11)	(4,360,000)	(4,360,000)	(5,000,000)
108120 - A011-2	Pay of Other Staff	(56) (56)	(8,700,000)	(8,700,000)	(12,000,000)
108120 - A012	Allowances		10,150,000	10,150,000	8,400,000
108120 - A012-1	Regular Allowances		(8,428,000)	(8,428,000)	(6,700,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(1,722,000)	(1,722,000)	(1,700,000)
108120 - A03	Operating Expenses		8,640,000	8,640,000	6,036,000
108120 - A032	Communications		116,000	116,000	91,000
108120 - A033	Utilities		1,270,000	1,270,000	805,000
108120 - A034	Occupancy Costs		2,700,000	2,700,000	2,300,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		3,411,000	3,411,000	2,216,000
108120 - A039	General		1,142,000	1,142,000	623,000
108120 - A04	Employees Retirement Benefits		900,000	900,000	1,393,000
108120 - A041	Pension		900,000	900,000	1,393,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16 2016-17	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		1,560,000	1,560,000	1,281,000
108120 - A130	Transport		1,050,000	1,050,000	950,000
108120 - A131	Machinery and Equipment		140,000	140,000	80,000
108120 - A132	Furniture and Fixture		300,000	300,000	200,000
108120 - A133	Buildings and Structure		1,000	1,000	1,000
108120 - A137	Computer Equipment		69,000	69,000	50,000
Total-	National Special Education Centre for Visually Handicapped Children, Islamabad		34,315,000	34,315,000	34,115,000

ID5586 NATIONAL BRAILLE PRESS ISLAMABAD:

108120 - A01	Employees Related Expenses		3,595,000	3,595,000	3,595,000
108120 - A011	Pay	14 14	2,280,000	2,280,000	2,280,000
108120 - A011-1	Pay of Officers	(2) (2)	(930,000)	(930,000)	(930,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(1,350,000)	(1,350,000)	(1,350,000)
108120 - A012	Allowances		1,315,000	1,315,000	1,315,000
108120 - A012-1	Regular Allowances		(1,078,000)	(1,078,000)	(1,016,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(237,000)	(237,000)	(299,000)
108120 - A03	Operating Expenses		1,795,000	1,795,000	1,622,000
108120 - A032	Communications		61,000	61,000	66,000
108120 - A033	Utilities		3,000	3,000	3,000
108120 - A034	Occupancy Costs		508,000	508,000	243,000
108120 - A038	Travel & Transportation		163,000	163,000	157,000
108120 - A039	General		1,060,000	1,060,000	1,153,000
108120 - A04	Employees Retirement Benefits		1,000	1,000	1,000
108120 - A041	Pension		1,000	1,000	1,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A092	Computer Equipment		1,000	1,000	1,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		666,000	666,000	839,000
108120 - A131	Machinery and Equipment		595,000	595,000	687,000
108120 - A132	Furniture and Fixture		20,000	20,000	37,000
108120 - A133	Buildings and Structure		1,000	1,000	
108120 - A137	Computer Equipment		50,000	50,000	115,000
Total-	National Braille Press Islamabad.		6,062,000	6,062,000	6,062,000

**ID5587 NATIONAL SPECIAL EDUCATION CENTRE FOR
MENTALLY RETARDED CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		20,574,000	20,574,000	21,188,000
108120 - A011	Pay	61 61	10,600,000	10,600,000	11,400,000
108120 - A011-1	Pay of Officers	(16) (16)	(5,400,000)	(5,400,000)	(5,800,000)
108120 - A011-2	Pay of Other Staff	(45) (45)	(5,200,000)	(5,200,000)	(5,600,000)
108120 - A012	Allowances		9,974,000	9,974,000	9,788,000
108120 - A012-1	Regular Allowances		(8,463,000)	(8,463,000)	(8,047,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(1,511,000)	(1,511,000)	(1,741,000)
108120 - A03	Operating Expenses		7,501,000	7,501,000	6,557,000
108120 - A032	Communications		252,000	252,000	152,000
108120 - A033	Utilities		531,000	531,000	531,000
108120 - A034	Occupancy Costs		3,200,000	3,200,000	3,000,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		2,853,000	2,853,000	2,204,000
108120 - A039	General		664,000	664,000	669,000
108120 - A04	Employees Retirement Benefits		122,000	122,000	102,000
108120 - A041	Pension		122,000	122,000	102,000
108120 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
108120 - A052	Grants- Domestic		500,000	500,000	500,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		1,451,000	1,451,000	1,501,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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.					
108120 - A130	Transport		700,000	700,000	700,000
108120 - A131	Machinery and Equipment		300,000	300,000	300,000
108120 - A132	Furniture and Fixture		400,000	400,000	400,000
108120 - A133	Buildings and Structure		1,000	1,000	1,000
108120 - A137	Computer Equipment		50,000	50,000	100,000
Total-	National Special Education Centre for Mentally Retarded Children, Islamabad		30,152,000	30,152,000	29,852,000

ID5588 SOCIAL WELFARE TRAINING INSTITUTE, ISLAMABAD

108120 - A01	Employees Related Expenses		10,408,000	10,408,000	8,977,000
108120 - A011	Pay	24 24	4,663,000	4,663,000	4,866,000
108120 - A011-1	Pay of Officers	(6) (6)	(2,260,000)	(2,260,000)	(2,263,000)
108120 - A011-2	Pay of Other Staff	(18) (18)	(2,403,000)	(2,403,000)	(2,603,000)
108120 - A012	Allowances		5,745,000	5,745,000	4,111,000
108120 - A012-1	Regular Allowances		(5,264,000)	(5,264,000)	(3,611,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(481,000)	(481,000)	(500,000)
108120 - A02	Project Pre-Investment Analysis		50,000	50,000	50,000
108120 - A021	Feasibility Studies		25,000	25,000	25,000
108120 - A022	Research Surveys & Exploratory Operations		25,000	25,000	25,000
108120 - A03	Operating Expenses		3,345,000	3,345,000	1,817,000
108120 - A032	Communications		130,000	130,000	61,000
108120 - A033	Utilities		260,000	260,000	111,000
108120 - A034	Occupancy Costs		2,198,000	2,198,000	1,202,000
108120 - A038	Travel & Transportation		212,000	212,000	162,000
108120 - A039	General		545,000	545,000	281,000
108120 - A04	Employees Retirement Benefits		11,000	11,000	245,000
108120 - A041	Pension		11,000	11,000	245,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		6,000	6,000	6,000
108120 - A062	Technical Assistance		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		321,000	321,000	211,000
108120 - A092	Computer Equipment		150,000	150,000	60,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
108120 - A097	Purchase of Furniture & Fixture		70,000	70,000	50,000
108120 - A13	Repairs and Maintenance		285,000	285,000	120,000
108120 - A130	Transport		100,000	100,000	70,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
108120 - A131	Machinery and Equipment	50,000	50,000	10,000
108120 - A132	Furniture and Fixture	50,000	70,000	20,000
108120 - A137	Computer Equipment	40,000	65,000	20,000
Total-	Social Welfare Training Institute, Islamabad	14,427,000	14,427,000	11,427,000

ID5592 NATIONAL TRUST FOR DISABLED, ISLAMABAD

108120 - A01	Employees Related Expenses	10,107,000	10,107,000	10,265,000
108120 - A011	Pay 27 27	5,301,000	5,301,000	5,000,000
108120 - A011-1	Pay of Officers (13) (13)	(3,101,000)	(3,101,000)	(3,020,000)
108120 - A011-2	Pay of Other Staff (14) (14)	(2,200,000)	(2,200,000)	(1,980,000)
108120 - A012	Allowances	4,806,000	4,806,000	5,265,000
108120 - A012-1	Regular Allowances	(4,236,000)	(4,236,000)	(4,645,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(570,000)	(570,000)	(620,000)
108120 - A03	Operating Expenses	2,606,000	2,606,000	2,527,000
108120 - A032	Communications	196,000	196,000	155,000
108120 - A033	Utilities	220,000	220,000	105,000
108120 - A034	Occupancy Costs	1,385,000	1,385,000	1,801,000
108120 - A036	Moter Vehicles	5,000	5,000	5,000
108120 - A037	Consultancy and Contractual Work	100,000	100,000	50,000
108120 - A038	Travel & Transportation	413,000	413,000	173,000
108120 - A039	General	287,000	287,000	238,000
108120 - A04	Employees Retirement Benefits	11,000	11,000	11,000
108120 - A041	Pension	11,000	11,000	11,000
108120 - A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
108120 - A052	Grants- Domestic	2,000	2,000	2,000
108120 - A06	Transfers	10,000	10,000	10,000
108120 - A063	Entertainment & Gifts	10,000	10,000	10,000
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A092	Computer Equipment	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	231,000	231,000	152,000
108120 - A130	Transport	150,000	150,000	75,000
108120 - A131	Machinery and Equipment	30,000	30,000	30,000
108120 - A132	Furniture and Fixtures	20,000	20,000	20,000
108120 - A133	Buildings and Structure	1,000	1,000	1,000
108120 - A137	Computer Equipment	30,000	30,000	26,000
Total -	National Trust for Disabled, Islamabad	12,970,000	12,970,000	12,970,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

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.						
ID5593 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, ISLAMABAD.						
108120 - A01	Employees Related Expenses			65,240,000	65,240,000	54,314,000
108120 - A011	Pay	141	140	32,093,000	32,093,000	30,600,000
108120 - A011-1	Pay of Officers	(52)	(51)	(21,556,000)	(21,556,000)	(20,100,000)
108120 - A011-2	Pay of Other Staff	(89)	(89)	(10,537,000)	(10,537,000)	(10,500,000)
108120 - A012	Allowances			33,147,000	33,147,000	23,714,000
108120 - A012-1	Regular Allowances			(28,946,000)	(28,946,000)	(18,753,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(4,201,000)	(4,201,000)	(4,961,000)
108120 - A03	Operating Expenses			14,795,000	14,795,000	13,386,000
108120 - A032	Communications			302,000	302,000	202,000
108120 - A033	Utilities			1,730,000	1,730,000	980,000
108120 - A034	Occupancy Costs			7,001,000	7,001,000	7,001,000
108120 - A038	Travel & Transportation			3,801,000	3,801,000	3,401,000
108120 - A039	General			1,961,000	1,961,000	1,802,000
108120 - A04	Employees Retirement Benefits			1,100,000	1,100,000	2,300,000
108120 - A041	Pension			1,100,000	1,100,000	2,300,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	11,400,000
108120 - A052	Grants- Domestic			1,000	1,000	11,400,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	502,000
108120 - A092	Computer Equipment					100,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	400,000
108120 - A13	Repairs and Maintenance			2,050,000	2,050,000	11,287,000
108120 - A130	Transport			1,249,000	1,249,000	1,047,000
108120 - A131	Machinery and Equipment			200,000	200,000	100,000
108120 - A132	Furniture and Fixture			500,000	500,000	100,000
108120 - A133	Buildings and Structure			1,000	1,000	10,000,000
108120 - A137	Computer Equipment			100,000	100,000	40,000
Total- National Special Education Centre for Hearing Impaired Children, Islamabad.				83,190,000	83,190,000	93,190,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

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.						
ID5595 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC, G-8/4, ISLAMABAD :						
108120 - A01	Employees Related Expenses			25,311,000	25,311,000	24,982,000
108120 - A011	Pay	63	63	14,219,000	14,219,000	15,419,000
108120 - A011-1	Pay of Officers	(20)	(20)	(8,037,000)	(8,037,000)	(8,837,000)
108120 - A011-2	Pay of Other Staff	(43)	(43)	(6,182,000)	(6,182,000)	6,582,000
108120 - A012	Allowances			11,092,000	11,092,000	9,563,000
108120 - A012-1	Regular Allowances			(8,790,000)	(8,790,000)	(7,586,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(2,302,000)	(2,302,000)	(1,977,000)
108120 - A03	Operating Expenses			7,266,000	7,266,000	7,117,000
108120 - A032	Communications			221,000	221,000	221,000
108120 - A033	Utilities			1,201,000	1,201,000	1,101,000
108120 - A034	Occupancy Costs			2,500,000	2,500,000	2,500,000
108120 - A036	Motor Vehicles			1,000	1,000	1,000
108120 - A038	Travel & Transportation			2,762,000	2,762,000	2,466,000
108120 - A039	General			581,000	581,000	828,000
108120 - A04	Employees Retirement Benefits			370,000	370,000	200,000
108120 - A041	Pension			370,000	370,000	200,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grant-Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			5,000	5,000	303,000
108120 - A092	Computer Equipment			2,000	2,000	2,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	150,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	150,000
108120 - A13	Repairs and Maintenance			766,000	766,000	716,000
108120 - A130	Transport			600,000	600,000	450,000
108120 - A131	Machinery and Equipment			50,000	50,000	100,000
108120 - A132	Furniture and Fixture			50,000	50,000	100,000
108120 - A133	Buildings and Structure			1,000	1,000	1,000
108120 - A137	Computer Equipment			65,000	65,000	65,000
Total-	National Special Education Centre for PHC, G-8/4, Islamabad			33,720,000	33,720,000	33,320,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

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.						
ID5596	NATIONAL INSTITUTE OF SPECIAL EDUCATION, ISLAMABAD.					
108120 - A01	Employees Related Expenses			21,629,000	21,629,000	21,529,000
108120 - A011	Pay	36	36	11,010,000	11,010,000	11,946,000
108120 - A011-1	Pay of Officers	(15)	(15)	(8,010,000)	(8,010,000)	(8,746,000)
108120 - A011-2	Pay of Other Staff	(21)	(21)	(3,000,000)	(3,000,000)	(3,200,000)
108120 - A012	Allowances			10,619,000	10,619,000	9,583,000
108120 - A012-1	Regular Allowances			(9,553,000)	(9,553,000)	(8,517,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(1,066,000)	(1,066,000)	(1,066,000)
108120 - A02	Project Pre-Investment Analysis			1,000	1,000	1,000
108120 - A022	Research Surveys & Exploratory Operations			1,000	1,000	1,000
108120 - A03	Operating Expenses			3,916,000	3,916,000	3,097,000
108120 - A032	Communications			210,000	210,000	151,000
108120 - A033	Utilities			96,000	96,000	56,000
108120 - A034	Occupancy Costs			1,925,000	1,925,000	1,524,000
108120 - A036	Motor Vehicles			1,000	1,000	1,000
108120 - A038	Travel & Transportation			312,000	312,000	233,000
108120 - A039	General			1,372,000	1,372,000	1,132,000
108120 - A04	Employees Retirement Benefits			31,000	31,000	920,000
108120 - A041	Pension			31,000	31,000	920,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants- Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			271,000	271,000	201,000
108120 - A130	Transport			150,000	150,000	100,000
108120 - A131	Machinery and Equipment			40,000	40,000	30,000
108120 - A132	Furniture and Fixture			40,000	40,000	30,000
108120 - A133	Buildings and Structure			1,000	1,000	1,000
108120 - A137	Computer Equipment			40,000	40,000	40,000
Total-	National Institute of Special Education, Islamabad			25,853,000	25,853,000	25,753,000

**NO. 008_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

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.						
ID5597 NATIONAL LIBRARY AND RESOURCE CENTRE, ISLAMABAD :						
108120 - A01	Employees Related Expenses			5,141,000	5,141,000	5,141,000
108120 - A011	Pay	25	25	2,365,000	2,365,000	2,365,000
108120 - A011-1	Pay of Officers	(5)	(5)	(1,065,000)	(1,065,000)	(1,065,000)
108120 - A011-2	Pay of Other Staff	(20)	(20)	(1,300,000)	(1,300,000)	(1,300,000)
108120 - A012	Allowances			2,776,000	2,776,000	2,776,000
108120 - A012-1	Regular Allowances			(2,325,000)	(2,325,000)	(2,195,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(451,000)	(451,000)	(581,000)
108120 - A03	Operating Expenses			2,383,000	2,383,000	2,383,000
108120 - A032	Communications			78,000	78,000	88,000
108120 - A033	Utilities			492,000	492,000	487,000
108120 - A034	Occupancy Costs			1,209,000	1,209,000	1,121,000
108120 - A038	Travel & Transportation			132,000	132,000	192,000
108120 - A039	General			472,000	472,000	495,000
108120 - A04	Employees Retirement Benefits			2,000	2,000	2,000
108120 - A041	Pension			2,000	2,000	2,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants- Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			7,000	7,000	7,000
108120 - A091	Purchase of Building			1,000	1,000	1,000
108120 - A092	Computer Equipment			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			121,000	121,000	121,000
108120 - A130	Transport			60,000	60,000	60,000
108120 - A131	Machinery and Equipment			10,000	10,000	10,000
108120 - A132	Furniture and Fixture			10,000	10,000	10,000
108120 - A133	Buildings and Structure			20,000	20,000	20,000
108120 - A137	Computer Equipment			21,000	21,000	21,000
Total-	National Library And Resource Centre, Islamabad .			7,656,000	7,656,000	7,656,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
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--Concl'd.						
ID5598	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS, G-9/2, ISLAMABAD.					
108120 - A01	Employees Related Expenses			23,148,000	23,148,000	23,148,000
108120 - A011	Pay	69	69	11,018,000	11,018,000	11,018,000
108120 - A011-1	Pay of Officers	(13)	(13)	(4,418,000)	(4,418,000)	(4,418,000)
108120 - A011-2	Pay of Other Staff	(56)	(56)	(6,600,000)	(6,600,000)	(6,600,000)
108120 - A012	Allowances			12,130,000	12,130,000	12,130,000
108120 - A012-1	Regular Allowances			(10,476,000)	(10,476,000)	(10,550,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(1,654,000)	(1,654,000)	(1,580,000)
108120 - A03	Operating Expenses			6,049,000	6,049,000	6,075,000
108120 - A032	Communication			134,000	134,000	134,000
108120 - A033	Utilities			851,000	851,000	751,000
108120 - A034	Occupancy Costs			2,601,000	2,601,000	2,801,000
108120 - A038	Travel & Transportation			1,572,000	1,572,000	1,423,000
108120 - A039	General			891,000	891,000	966,000
108120 - A04	Employees Retirement Benefits			315,000	315,000	315,000
108120 - A041	Pension			315,000	315,000	315,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants- Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment and Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repair and Maintenance			781,000	781,000	755,000
108120 - A130	Transport			400,000	400,000	364,000
108120 - A131	Machinery and Equipment			140,000	140,000	150,000
108120 - A132	Furniture and Fixtures			100,000	100,000	100,000
108120 - A133	Buildings and Structure			1,000	1,000	1,000
108120 - A137	Computer Equipment			140,000	140,000	140,000
Total-	National Training Centre for Special Persons, G-9/2 Islamabad.			30,298,000	30,298,000	30,298,000
108120	Total- Others (Distribution of Winter Clothes)			437,278,000	437,278,000	442,278,000
1081	Total- Others			437,278,000	437,278,000	442,278,000
108	Total- Others			437,278,000	437,278,000	442,278,000
10	Total-Social Protection			476,957,000	470,957,000	481,957,000
Total- Accountant General Pakistan Revenues				15,292,888,000	17,839,182,000	18,269,816,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
07	HEALTH :			
073	HOSPITAL SERVICES:			
0731	GENERAL HOSPITAL SERVICES:			
073101	GENERAL HOSPITAL SERVICES:			
KA1128 PROVISION FOR FATIMID FOUNDATION, KARACHI :				
073101 - A03	Operating Expenses	28,000,000	28,000,000	28,000,000
073101 - A039	General	28,000,000	28,000,000	28,000,000
Total - Provision for Fatimid Foundation, Karachi		28,000,000	28,000,000	28,000,000
073101	Total-General Hospital Services	28,000,000	28,000,000	28,000,000
0731	Total-General Hospital Services	28,000,000	28,000,000	28,000,000
073	Total-Hospital Services	28,000,000	28,000,000	28,000,000
07	Total-Health	28,000,000	28,000,000	28,000,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi		28,000,000	28,000,000	28,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

**HQ3491 CONTRIBUTION AND SUBSCRIPTION TO INTERNATIONAL
ISBN AGENCY, LONDON, UK :**

095101 - A03	Operating Expenses	40,000	40,000	40,000
095101 - A039	General	40,000	40,000	40,000
Total - Contribution & Subscription to International ISBN Agency, London, UK		40,000	40,000	40,000

**NO. 008._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.				
HQ3492 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS, THE HAGUE :				
095101 - A03	Operating Expenses	72,000	72,000	72,000
095101 - A039	General	72,000	72,000	72,000
	Total - International Federation of Library Associations, The Hague	72,000	72,000	72,000
095101	Total - Archives, Library and Museums	112,000	112,000	112,000
0951	Total - Subsidiary Services to Education	112,000	112,000	112,000
095	Total - Subsidiary Services to Education	112,000	112,000	112,000
09	Total - Education Affairs and Services	112,000	112,000	112,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	112,000	112,000	112,000
	TOTAL-DEMAND	15,321,000,000	17,867,294,000	18,297,928,000