

No. 065.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 065

(FC21J04)

ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted Rs 7,118,226,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**.

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and			
	Fiscal Affairs, External Affairs	254,664,000	419,122,000	312,609,000
031	Law Courts	5,508,000	5,508,000	5,820,000
032	Police	6,225,813,000	6,225,813,000	6,532,614,000
033	Fire Protection	7,202,000	7,202,000	7,455,000
041	General Economic, Commercial and Labour Affairs	4,555,000	4,555,000	4,224,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	59,842,000	59,842,000	62,127,000
044	Mining and Manufacturing	2,489,000	2,489,000	3,238,000
062	Community Development	10,381,000	10,381,000	11,099,000
076	Health Administration	94,206,000	134,206,000	104,442,000
084	Religious Affairs	72,340,000	72,340,000	74,598,000
	Total	6,737,000,000	6,941,458,000	7,118,226,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	6,142,535,000	6,206,013,000	6,447,750,000
A011	Pay	1,631,783,000	1,651,612,000	2,139,922,000
A011-1	Pay of Officers	(121,750,000)	(125,169,000)	(165,313,000)
A011-2	Pay of Other Staff	(1,510,033,000)	(1,526,443,000)	(1,974,609,000)
A012	Allowances	4,510,752,000	4,554,401,000	4,307,828,000
A012-1	Regular Allowances	(4,434,393,000)	(4,475,451,000)	(4,193,610,000)
A012-2	Other Allowances (Excluding T.A)	(76,359,000)	(78,950,000)	(114,218,000)
A03	Operating Expenses	450,590,000	573,404,000	494,023,000
A04	Employees Retirement Benefits	13,446,000	13,446,000	24,589,000
A05	Grants, Subsidies and Write off Loans	12,276,000	12,777,000	15,676,000
A06	Transfers	4,701,000	19,761,000	4,960,000
A09	Physical Assets	70,537,000	72,137,000	84,807,000
A12	Civil Works	51,000	51,000	31,000
A13	Repairs and Maintenance	42,864,000	43,869,000	46,390,000
	Total	6,737,000,000	6,941,458,000	7,118,226,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-2016		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND					
	FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011105	DISTRICT ADMINISTRATION :					
ID1430	OFFICE OF THE CHIEF COMMISSIONER'S					
	ICT, ISLAMABAD :					
011105-	A01	Employees Related Expenses		43,423,000	56,815,000	45,880,000
011105-	A011	Pay	105 126	22,540,000	25,769,000	24,660,000
011105-	A011-1	Pay of Officers	(21) (26)	(9,530,000)	(12,349,000)	(10,230,000)
011105-	A011-2	Pay of Other Staff	(84) (100)	(13,010,000)	(13,420,000)	(14,430,000)
011105-	A012	Allowances		20,883,000	31,046,000	21,220,000
011105-	A012-1	Regular Allowances		(18,888,000)	(29,025,000)	(18,925,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(1,995,000)	(2,021,000)	(2,295,000)
011105-	A03	Operating Expenses		33,850,000	151,209,000	35,560,000
011105-	A032	Communications		1,220,000	1,271,000	1,420,000
011105-	A033	Utilities		2,000,000	2,411,000	2,300,000
011105-	A034	Occupancy Costs		22,520,000	136,502,000	23,620,000
011105-	A038	Travel & Transportation		4,270,000	4,681,000	4,370,000
011105-	A039	General		3,840,000	6,344,000	3,850,000
011105-	A04	Employees Retirement Benefits		1,550,000	1,550,000	1,550,000
011105-	A041	Pension		1,550,000	1,550,000	1,550,000
011105-	A05	Grants, Subsidies and Write off Loans		600,000	601,000	1,100,000
011105-	A052	Grants-Domestic		600,000	601,000	1,100,000
011105-	A06	Transfers		200,000	15,260,000	200,000
011105-	A061	Scholarship			15,000,000	
011105-	A063	Entertainment & Gifts		200,000	260,000	200,000
011105-	A09	Physical Assets		889,000	2,489,000	897,000
011105-	A095	Purchase of Transport		200,000	300,000	200,000
011105-	A096	Purchase of Plant & Machinery		500,000	1,500,000	500,000
011105-	A097	Purchase of Furniture & Fixture		189,000	689,000	197,000
011105-	A13	Repairs and Maintenance		2,100,000	2,205,000	2,100,000
011105-	A130	Transport		1,000,000	1,050,000	1,000,000
011105-	A131	Machinery and Equipment		500,000	550,000	500,000
011105-	A132	Furniture and Fixture		200,000	205,000	200,000
011105-	A133	Buildings and Structure		400,000	400,000	400,000
Total-Office of the Chief Commissioner's						
ICT, Islamabad				82,612,000	230,129,000	87,287,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2015-2016	2015-2016	2016-2017
				2015-2016	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
ID1438	OFFICE OF THE DEPUTY COMMISSIONER, ICT, ISLAMABAD :						
011105-	A01	Employees Related Expenses			66,727,000	81,813,000	116,000,000
011105-	A011	Pay	201	201	27,400,000	27,400,000	38,000,000
011105-	A011-1	Pay of Officers	(20)	(20)	(4,900,000)	(4,900,000)	(7,500,000)
011105-	A011-2	Pay of Other Staff	(181)	(181)	(22,500,000)	(22,500,000)	(30,500,000)
011105-	A012	Allowances			39,327,000	54,413,000	78,000,000
011105-	A012-1	Regular Allowances			(34,027,000)	(49,113,000)	(68,700,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(5,300,000)	(5,300,000)	(9,300,000)
011105-	A03	Operating Expenses			26,136,000	27,491,000	26,954,000
011105-	A032	Communications			1,050,000	1,050,000	1,250,000
011105-	A033	Utilities			1,270,000	1,270,000	1,529,000
011105-	A034	Occupancy Costs			3,200,000	3,200,000	3,600,000
011105-	A038	Travel & Transportation			12,191,000	12,191,000	11,650,000
011105-	A039	General			8,425,000	9,780,000	8,925,000
011105-	A04	Employees Retirement Benefits			800,000	800,000	1,100,000
011105-	A041	Pension			800,000	800,000	1,100,000
011105-	A05	Grants, Subsidies and Write off Loans			200,000	700,000	200,000
011105-	A052	Grants-Domestic			200,000	700,000	200,000
011105-	A06	Transfers			200,000	200,000	250,000
011105-	A063	Entertainment and Gifts			200,000	200,000	250,000
011105-	A09	Physical Assets			680,000	680,000	850,000
011105-	A095	Purchase of Transport			100,000	100,000	70,000
011105-	A096	Purchase of Plant & Machinery			400,000	400,000	500,000
011105-	A097	Purchase of Furniture & Fixture			150,000	150,000	250,000
011105-	A098	Purchase of Other Assets			30,000	30,000	30,000
011105-	A13	Repairs and Maintenance			2,700,000	2,700,000	3,100,000
011105-	A130	Transport			1,800,000	1,800,000	2,000,000
011105-	A131	Machinery and Equipment			400,000	400,000	500,000
011105-	A132	Furniture and Fixture			300,000	300,000	400,000
011105-	A133	Buildings and Structure			200,000	200,000	200,000
Total-Office of the Deputy Commissioner, ICT, Islamabad					97,443,000	114,384,000	148,454,000

ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT, ICT, ISLAMABAD :

011105-	A01	Employees Related Expenses		4,237,000	4,237,000	3,460,000
011105-	A011	Pay	12 12	2,038,000	2,038,000	1,630,000
011105-	A011-1	Pay of Officers	(2) (2)	(723,000)	(723,000)	(400,000)

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts		2015-2016	2015-2016	2016-2017
			2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
011105-	A011-2	Pay of Other Staff	(10)	(10)	(1,315,000)	(1,315,000)	(1,230,000)
011105-	A012	Allowances			2,199,000	2,199,000	1,830,000
011105-	A012-1	Regular Allowances			(2,022,000)	(2,022,000)	(1,653,000)
011105-	A012-2	Other Allowances (Excluding T. A)			(177,000)	(177,000)	(177,000)
011105-	A03	Operating Expenses			459,000	459,000	489,000
011105-	A031	Fees			1,000	1,000	1,000
011105-	A032	Communications			50,000	50,000	60,000
011105-	A033	Utilities			25,000	25,000	30,000
011105-	A034	Occupancy Costs			273,000	273,000	273,000
011105-	A038	Travel & Transportation			50,000	50,000	60,000
011105-	A039	General			60,000	60,000	65,000
011105-	A04	Employees Retirement Benefits			1,000	1,000	1,000
011105-	A041	Pension			1,000	1,000	1,000
011105-	A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011105-	A052	Grants-Domestic			1,000	1,000	1,000
011105-	A13	Repairs and Maintenance			69,000	69,000	69,000
011105-	A130	Transport			30,000	30,000	30,000
011105-	A131	Machinery and Equipment			20,000	20,000	20,000
011105-	A132	Furniture and Fixture			19,000	19,000	19,000
Total-Co-Operative Societies Department, ICT, Islamabad					4,767,000	4,767,000	4,020,000

ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD :

011105-	A01	Employees Related Expenses		5,825,000	5,825,000	5,210,000
011105-	A011	Pay	22 22	2,874,000	2,874,000	2,433,000
011105-	A011-2	Pay of Other Staff	(22) (22)	(2,874,000)	(2,874,000)	(2,433,000)
011105-	A012	Allowances		2,951,000	2,951,000	2,777,000
011105-	A012-1	Regular Allowances		(2,639,000)	(2,639,000)	(2,468,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(312,000)	(312,000)	(309,000)
011105-	A03	Operating Expenses		32,000	32,000	34,000
011105-	A034	Occupancy Costs		5,000	5,000	5,000
011105-	A038	Travel & Transportation		7,000	7,000	9,000
011105-	A039	General		20,000	20,000	20,000
011105-	A04	Employees Retirement Benefits		5,000	5,000	5,000
011105-	A041	Pension		5,000	5,000	5,000
011105-	A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
011105-	A052	Grants-Domestic		5,000	5,000	5,000
Total-Twelve Union Councils, ICT Islamabad				5,867,000	5,867,000	5,254,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID1460	LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT, ISLAMABAD :					
011105-	A01	Employees Related Expenses		20,124,000	20,124,000	21,000,000
011105-	A011	Pay	66 66	9,590,000	9,590,000	11,462,000
011105-	A011-1	Pay of Officers	(6) (6)	(2,355,000)	(2,355,000)	(3,082,000)
011105-	A011-2	Pay of Other Staff	(60) (60)	(7,235,000)	(7,235,000)	(8,380,000)
011105-	A012	Allowances		10,534,000	10,534,000	9,538,000
011105-	A012-1	Regular Allowances		(9,620,000)	(9,620,000)	(8,261,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(914,000)	(914,000)	(1,277,000)
011105-	A03	Operating Expenses		3,005,000	3,005,000	3,155,000
011105-	A032	Communications		130,000	130,000	180,000
011105-	A033	Utilities		55,000	55,000	55,000
011105-	A034	Occupancy Costs		1,860,000	1,860,000	1,860,000
011105-	A038	Travel & Transportation		850,000	850,000	950,000
011105-	A039	General		110,000	110,000	110,000
011105-	A04	Employees Retirement Benefits		267,000	267,000	267,000
011105-	A041	Pension		267,000	267,000	267,000
011105-	A05	Grants, Subsidies and Write off Loans		47,000	47,000	47,000
011105-	A052	Grants-Domestic		47,000	47,000	47,000
011105-	A09	Physical Assets		100,000	100,000	100,000
011105-	A092	Computer Equipment		40,000	40,000	40,000
011105-	A096	Purchase of Plant & Machinery		40,000	40,000	40,000
011105-	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
011105-	A13	Repairs and Maintenance		500,000	500,000	572,000
011105-	A130	Transport		320,000	320,000	392,000
011105-	A131	Machinery and Equipment		100,000	100,000	100,000
011105-	A132	Furniture and Fixture		20,000	20,000	20,000
011105-	A134	Irrigation Works		20,000	20,000	20,000
011105-	A137	Computer Equipment		40,000	40,000	40,000
Total-Local Government & Rural Development, ICT, Islamabad				24,043,000	24,043,000	25,141,000

ID6811 DEPUTY COMMISSIONER OFFICE ISLAMABAD
(DEPLOYMENT OF FORCES IN AID OF
CIVIL ADMINISTRATION) :

011105- A01	Employees Related Expenses			1,000	1,000	1,000
011105- A012	Allowances			1,000	1,000	1,000
011105- A012-2	Other Allowances (Excluding T. A)			(1,000)	(1,000)	(1,000)
011105- A03	Operating Expenses			9,792,000	9,792,000	10,290,000
011105- A032	Communications			500,000	500,000	590,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
011105-	A033	Utilities		1,592,000	1,592,000	1,900,000
011105-	A038	Travel & Transportation		7,500,000	7,500,000	7,500,000
011105-	A039	General		200,000	200,000	300,000
011105-	A13	Repairs and Maintenance		800,000	800,000	900,000
011105-	A130	Transport		800,000	800,000	900,000
Total-Deputy Commissioner Office Islamabad (Deployment of Forces in Aid of Civil Administration)				10,593,000	10,593,000	11,191,000
011105	Total-District Administration			225,325,000	389,783,000	281,347,000
0111	Total-Executive and Legislative Organs			225,325,000	389,783,000	281,347,000

0112 FINANCIAL AND FISCAL AFFAIRS**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC) :****ID1439 EXCISE & TAXATION DEPARTMENT,
ICT ISLAMABAD :**

011205-	A01	Employees Related Expenses		25,420,000	25,420,000	27,121,000
011205-	A011	Pay	91 91	11,250,000	11,250,000	12,300,000
011205-	A011-1	Pay of Officers	(8) (8)	(2,350,000)	(2,350,000)	(2,900,000)
011205-	A011-2	Pay of Other Staff	(83) (83)	(8,900,000)	(8,900,000)	(9,400,000)
011205-	A012	Allowances		14,170,000	14,170,000	14,821,000
011205-	A012-1	Regular Allowances		(12,670,000)	(12,670,000)	(13,721,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(1,500,000)	(1,500,000)	(1,100,000)
011205-	A03	Operating Expenses		3,268,000	3,268,000	3,167,000
011205-	A032	Communications		85,000	85,000	85,000
011205-	A033	Utilities		1,001,000	1,001,000	1,001,000
011205-	A034	Occupancy Costs		757,000	757,000	835,000
011205-	A038	Travel & Transportation		560,000	560,000	560,000
011205-	A039	General		865,000	865,000	686,000
011205-	A04	Employees Retirement Benefits		300,000	300,000	174,000
011205-	A041	Pension		300,000	300,000	174,000
011205-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	600,000
011205-	A052	Grants-Domestic		1,000	1,000	600,000
011205-	A13	Repairs and Maintenance		350,000	350,000	200,000
011205-	A130	Transport		100,000	100,000	50,000
011205-	A131	Machinery and Equipment		100,000	100,000	50,000
011205-	A132	Furniture and Fixture		50,000	50,000	50,000
011205-	A137	Computer Equipment		100,000	100,000	50,000
Total-Excise & Taxation Department, ICT Islamabad				29,339,000	29,339,000	31,262,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
011205	Total-Tax Management (Custom Income Tax Excise etc.)			29,339,000	29,339,000	31,262,000
0112	Total-Financial and Fiscal Affairs			29,339,000	29,339,000	31,262,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			254,664,000	419,122,000	312,609,000
01	Total-General Public Service			254,664,000	419,122,000	312,609,000

03 PUBLIC ORDER AND SAFETY AFFAIRS :**031 LAW COURTS :****0311 LAW COURTS :****031101 COURTS/JUSTICE :****ID1444 DISTRICT ATTORNEY, ICT ISLAMABAD**

031101-	A01	Employees Related Expenses			4,025,000	4,025,000	4,253,000
031101-	A011	Pay	18	18	2,300,000	2,300,000	2,433,000
031101-	A011-1	Pay of Officers	(5)	(5)	(1,050,000)	(1,050,000)	(1,050,000)
031101-	A011-2	Pay of Other Staff	(13)	(13)	(1,250,000)	(1,250,000)	(1,383,000)
031101-	A012	Allowances			1,725,000	1,725,000	1,820,000
031101-	A012-1	Regular Allowances			(1,545,000)	(1,545,000)	(1,618,000)
031101-	A012-2	Other Allowances (Excluding T. A)			(180,000)	(180,000)	(202,000)
031101-	A03	Operating Expenses			1,305,000	1,305,000	1,366,000
031101-	A032	Communications			135,000	135,000	82,000
031101-	A033	Utilities			100,000	100,000	80,000
031101-	A034	Occupancy Costs			700,000	700,000	870,000
031101-	A038	Travel & Transportation			148,000	148,000	143,000
031101-	A039	General			222,000	222,000	191,000
031101-	A04	Employees Retirement Benefits			2,000	2,000	57,000
031101-	A041	Pension			2,000	2,000	57,000
031101-	A05	Grants, Subsidies and Write off Loans			2,000	2,000	1,000
031101-	A052	Grants-Domestic			2,000	2,000	1,000
031101-	A09	Physical Assets			3,000	3,000	3,000
031101-	A095	Purchase of Transport			1,000	1,000	1,000
031101-	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13	Repairs and Maintenance			171,000	171,000	140,000
031101-	A130	Transport			40,000	40,000	50,000
031101-	A131	Machinery and Equipment			80,000	80,000	50,000
031101-	A132	Furniture and Fixture			20,000	20,000	10,000
031101-	A137	Computer Equipment			31,000	31,000	30,000
Total-District Attorney, ICT Islamabad					5,508,000	5,508,000	5,820,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2015-2016
		2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
031101	Total-Courts/Justice			5,508,000	5,508,000	5,820,000
0311	Total-Law Courts			5,508,000	5,508,000	5,820,000
031	Total-Law Courts			5,508,000	5,508,000	5,820,000
032	POLICE :					
0321	POLICE :					
032101	FEDERAL POLICE :					
ID1457	POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD :					
032101-	A01	Employees Related Expenses		5,761,511,000	5,761,511,000	6,000,000,000
032101-	A011	Pay	11,015 11,567	1,464,720,000	1,464,720,000	1,944,095,000
032101-	A011-1	Pay of Officers	(267) (292)	(82,380,000)	(82,380,000)	(120,550,000)
032101-	A011-2	Pay of Other Staff	(10,748) (11,275)	(1,382,340,000)	(1,382,340,000)	(1,823,545,000)
032101-	A012	Allowances		4,296,791,000	4,296,791,000	4,055,905,000
032101-	A012-1	Regular Allowances		(4,239,451,000)	(4,239,451,000)	(3,967,393,000)
032101-	A012-2	Other Allowances (Excluding T. A)		(57,340,000)	(57,340,000)	(88,512,000)
032101-	A03	Operating Expenses		336,721,000	336,721,000	375,213,000
032101-	A032	Communications		11,400,000	11,400,000	12,300,000
032101-	A033	Utilities		37,765,000	37,765,000	42,251,000
032101-	A034	Occupancy Costs		4,751,000	4,751,000	7,501,000
032101-	A038	Travel & Transportation		182,801,000	182,801,000	199,851,000
032101-	A039	General		100,004,000	100,004,000	113,310,000
032101-	A04	Employees Retirement Benefits		10,500,000	10,500,000	21,000,000
032101-	A041	Pension		10,500,000	10,500,000	21,000,000
032101-	A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	12,500,000
032101-	A052	Grants-Domestic		10,000,000	10,000,000	12,500,000
032101-	A06	Transfers		4,300,000	4,300,000	4,500,000
032101-	A061	Scholarships		2,300,000	2,300,000	2,500,000
032101-	A063	Entertainment & Gifts		2,000,000	2,000,000	2,000,000
032101-	A09	Physical Assets		68,701,000	68,701,000	82,700,000
032101-	A092	Computer Equipment		3,000,000	3,000,000	3,500,000
032101-	A095	Purchase of Transport		45,000,000	45,000,000	45,000,000
032101-	A096	Purchase of Plant & Machinery		3,700,000	3,700,000	4,000,000
032101-	A097	Purchase of Furniture & Fixture		2,500,000	2,500,000	10,000,000
032101-	A098	Purchase of Other Assets		14,501,000	14,501,000	20,200,000
032101-	A13	Repairs and Maintenance		34,080,000	34,080,000	36,701,000
032101-	A130	Transport		27,500,000	27,500,000	30,000,000
032101-	A131	Machinery and Equipment		1,950,000	1,950,000	2,000,000
032101-	A132	Furniture and Fixture		380,000	380,000	400,000
032101-	A133	Buildings and Structure		4,000,000	4,000,000	4,000,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2015-2016	2015-2016	2016-2017
				2015-2016	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
032101-	A137	Computer Equipment			250,000	250,000	301,000
		Total-Police Department of Federal Area, Islamabad			6,225,813,000	6,225,813,000	6,532,614,000
	032101	Total-Federal Police			6,225,813,000	6,225,813,000	6,532,614,000
	0321	Total-Police			6,225,813,000	6,225,813,000	6,532,614,000
	032	Total-Police			6,225,813,000	6,225,813,000	6,532,614,000
033	FIRE PROTECTION :						
0331	FIRE PROTECTION :						
033101	ADMINISTRATION :						
ID1432	CIVIL DEFENCE DEPARTMENT, ICT, ISLAMABAD :						
033101-	A01	Employees Related Expenses			5,825,000	5,825,000	6,000,000
033101-	A011	Pay	27	27	2,555,000	2,555,000	2,955,000
033101-	A011-1	Pay of Officers	(2)	(2)	(505,000)	(505,000)	(505,000)
033101-	A011-2	Pay of Other Staff	(25)	(25)	(2,050,000)	(2,050,000)	(2,450,000)
033101-	A012	Allowances			3,270,000	3,270,000	3,045,000
033101-	A012-1	Regular Allowances			(2,800,000)	(2,800,000)	(2,548,000)
033101-	A012-2	Other Allowances (Excluding T. A)			(470,000)	(470,000)	(497,000)
033101-	A03	Operating Expenses			1,255,000	1,255,000	1,118,000
033101-	A032	Communications			125,000	125,000	115,000
033101-	A033	Utilities			4,000	4,000	4,000
033101-	A034	Occupancy Costs			250,000	250,000	130,000
033101-	A038	Travel & Transportation			556,000	556,000	554,000
033101-	A039	General			320,000	320,000	315,000
033101-	A04	Employees Retirement Benefits					220,000
033101-	A041	Pension					220,000
033101-	A09	Physical Assets			2,000	2,000	2,000
033101-	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033101-	A13	Repairs and Maintenance			120,000	120,000	115,000
033101-	A130	Transport			80,000	80,000	80,000
033101-	A131	Machinery and Equipment			20,000	20,000	20,000
033101-	A132	Furniture and Fixture			20,000	20,000	15,000
		Total-Civil Defence Department, ICT, Islamabad			7,202,000	7,202,000	7,455,000
	033101	Total-Administration			7,202,000	7,202,000	7,455,000
	0331	Total-Fire Protection			7,202,000	7,202,000	7,455,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
033	Total-Fire Protection			7,202,000	7,202,000	7,455,000
03	Total-Public Order and Safety Affairs			6,238,523,000	6,238,523,000	6,545,889,000
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0413	GENERAL LABOUR AFFAIRS :					
041310	ADMINISTRATION :					
ID1440	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD :					
041310- A01	Employees Related Expenses			4,343,000	4,343,000	4,000,000
041310- A011	Pay	12	12	2,400,000	2,400,000	2,470,000
041310- A011-1	Pay of Officers	(4)	(4)	(1,000,000)	(1,000,000)	(1,030,000)
041310- A011-2	Pay of Other Staff	(8)	(8)	(1,400,000)	(1,400,000)	(1,440,000)
041310- A012	Allowances			1,943,000	1,943,000	1,530,000
041310- A012-1	Regular Allowances			(1,700,000)	(1,700,000)	(1,310,000)
041310- A012-2	Other Allowances (Excluding T. A)			(243,000)	(243,000)	(220,000)
041310- A03	Operating Expenses			205,000	205,000	217,000
041310- A032	Communications			2,000	2,000	2,000
041310- A034	Occupancy Costs			192,000	192,000	200,000
041310- A038	Travel & Transportation			2,000	2,000	6,000
041310- A039	General			9,000	9,000	9,000
041310- A04	Employees Retirement Benefits			1,000	1,000	1,000
041310- A041	Pension			1,000	1,000	1,000
041310- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041310- A052	Grants-Domestic			1,000	1,000	1,000
041310- A09	Physical Assets			2,000	2,000	2,000
041310- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041310- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041310- A13	Repairs and Maintenance			3,000	3,000	3,000
041310- A130	Transport			1,000	1,000	1,000
041310- A131	Machinery and Equipment			1,000	1,000	1,000
041310- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Labour Welfare Department, ICT, Islamabad				4,555,000	4,555,000	4,224,000
041310	Total-Administration			4,555,000	4,555,000	4,224,000
0413	Total-General Labour Affairs			4,555,000	4,555,000	4,224,000
041	Total-General Economic, Commercial and Labour Affairs			4,555,000	4,555,000	4,224,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts		2015-2016	2015-2016	2016-2017
			2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES :						
0421	AGRICULTURE :						
042101	ADMINISTRATION/LAND COMMISSION :						
ID1441	AGRICULTURE DEPARTMENT, ICT ISLAMABAD :						
042101-	A01	Employees Related Expenses			5,825,000	5,825,000	6,155,000
042101-	A011	Pay	25	25	2,651,000	2,651,000	3,231,000
042101-	A011-1	Pay of Officer	(1)	(1)	(201,000)	(201,000)	(601,000)
042101-	A011-2	Pay of Other Staff	(24)	(24)	(2,450,000)	(2,450,000)	(2,630,000)
042101-	A012	Allowances			3,174,000	3,174,000	2,924,000
042101-	A012-1	Regular Allowances			(2,908,000)	(2,908,000)	(2,738,000)
042101-	A012-2	Other Allowances (Excluding T. A)			(266,000)	(266,000)	(186,000)
042101-	A03	Operating Expenses			1,026,000	1,026,000	1,118,000
042101-	A032	Communications			62,000	62,000	81,000
042101-	A033	Utilities			90,000	90,000	130,000
042101-	A034	Occupancy Costs			134,000	134,000	136,000
042101-	A038	Travel & Transportation			454,000	454,000	490,000
042101-	A039	General			286,000	286,000	281,000
042101-	A13	Repairs and Maintenance			245,000	245,000	225,000
042101-	A130	Transport			140,000	140,000	120,000
042101-	A131	Machinery and Equipment			35,000	35,000	35,000
042101-	A132	Furniture and Fixture			60,000	60,000	60,000
042101-	A137	Computer Equipment			10,000	10,000	10,000
Total-Agriculture Department, ICT Islamabad					7,096,000	7,096,000	7,498,000

ID1445 FOOD DEPARTMENT, ICT ISLAMABAD :

042101-	A01	Employees Related Expenses		3,495,000	3,495,000	4,282,000
042101-	A011	Pay	16 16	1,785,000	1,785,000	2,432,000
042101-	A011-1	Pay of Officers	(4) (4)	(897,000)	(897,000)	(1,056,000)
042101-	A011-2	Pay of Other Staff	(12) (12)	(888,000)	(888,000)	(1,376,000)
042101-	A012	Allowances		1,710,000	1,710,000	1,850,000
042101-	A012-1	Regular Allowances		(1,548,000)	(1,548,000)	(1,620,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(162,000)	(162,000)	(230,000)
042101-	A03	Operating Expenses		1,505,000	1,505,000	1,596,000
042101-	A032	Communications		62,000	62,000	62,000
042101-	A033	Utilities		3,000	3,000	3,000
042101-	A034	Occupancy Costs		690,000	690,000	890,000
042101-	A038	Travel & Transportation		594,000	594,000	492,000
042101-	A039	General		156,000	156,000	149,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
042101-	A04	Employees Retirement Benefits		2,000	2,000	2,000
042101-	A041	Pension		2,000	2,000	2,000
042101-	A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
042101-	A052	Grants-Domestic		2,000	2,000	2,000
042101-	A09	Physical Assets		4,000	4,000	4,000
042101-	A095	Purchase of Transport		2,000	2,000	2,000
042101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042101-	A13	Repairs and Maintenance		76,000	76,000	75,000
042101-	A130	Transport		60,000	60,000	60,000
042101-	A131	Machinery and Equipment		1,000	1,000	1,000
042101-	A132	Furniture and Fixture		1,000	1,000	1,000
042101-	A137	Computer Equipment		14,000	14,000	13,000
Total-Food Department, ICT Islamabad				5,084,000	5,084,000	5,961,000
042101	Total-Administration/Land Commission			12,180,000	12,180,000	13,459,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :					
ID1456	SOIL CONSERVATION DEPARTMENT, ICT, ISLAMABAD :					
042103-	A01	Employees Related Expenses		9,532,000	9,532,000	10,071,000
042103-	A011	Pay	41 41	4,272,000	4,272,000	5,511,000
042103-	A011-1	Pay of Officers	(1) (1)	(402,000)	(402,000)	(411,000)
042103-	A011-2	Pay of Other Staff	(40) (40)	(3,870,000)	(3,870,000)	(5,100,000)
042103-	A012	Allowances		5,260,000	5,260,000	4,560,000
042103-	A012-1	Regular Allowances		(5,010,000)	(5,010,000)	(4,250,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(310,000)
042103-	A03	Operating Expenses		1,768,000	1,768,000	1,820,000
042103-	A032	Communications		45,000	45,000	50,000
042103-	A033	Utilities		57,000	57,000	60,000
042103-	A034	Occupancy Costs		404,000	404,000	440,000
042103-	A038	Travel & Transportation		1,019,000	1,019,000	1,025,000
042103-	A039	General		243,000	243,000	245,000
042103-	A04	Employees Retirement Benefits				192,000
042103-	A041	Pension				192,000
042103-	A05	Grants, Subsidies and Write off Loans				1,000
042103-	A052	Grants-Domestic				1,000
042103-	A09	Physical Assets		75,000	75,000	65,000
042103-	A096	Purchase of Plant & Machinery		45,000	45,000	45,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	2016-2017	Budget Estimate	Revised Estimate
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
042103-	A097	Purchase of Furniture & Fixture			30,000	30,000
042103-	A12	Civil Works			50,000	50,000
042103-	A124	Buildings and Structure			50,000	50,000
042103-	A13	Repairs and Maintenance			755,000	755,000
042103-	A130	Transport			210,000	210,000
042103-	A131	Machinery and Equipment			460,000	460,000
042103-	A132	Furniture and Fixture			35,000	35,000
042103-	A133	Buildings and Structure			25,000	25,000
042103-	A137	Computer Equipment			25,000	25,000
Total-Soil Conservation Department, ICT, Islamabad					12,180,000	12,180,000
						12,869,000

ID6793 WATER MANAGEMENT DEPARTMENT, ICT, ISLAMABAD :

042103-	A01	Employees Related Expenses		7,414,000	7,414,000	6,000,000
042103-	A011	Pay	12 12	3,475,000	3,475,000	3,300,000
042103-	A011-1	Pay of Officers	(2) (2)	(1,575,000)	(1,575,000)	(1,200,000)
042103-	A011-2	Pay of Other Staff	(10) (10)	(1,900,000)	(1,900,000)	(2,100,000)
042103-	A012	Allowances		3,939,000	3,939,000	2,700,000
042103-	A012-1	Regular Allowances		(3,639,000)	(3,639,000)	(2,200,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(300,000)	(300,000)	(500,000)
042103-	A03	Operating Expenses		1,019,000	1,019,000	1,430,000
042103-	A032	Communications		31,000	31,000	2,000
042103-	A033	Utilities		11,000	11,000	10,000
042103-	A034	Occupancy Costs		840,000	840,000	1,288,000
042103-	A038	Travel & Transportation		102,000	102,000	100,000
042103-	A039	General		35,000	35,000	30,000
042103-	A04	Employees Retirement Benefits		1,000	1,000	1,000
042103-	A041	Pension		1,000	1,000	1,000
042103-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
042103-	A052	Grants-Domestic		1,000	1,000	1,000
042103-	A09	Physical Assets		4,000	4,000	
042103-	A092	Computer Equipment		1,000	1,000	
042103-	A095	Purchase of Transport		1,000	1,000	
042103-	A096	Purchase of Plant and Machinery		1,000	1,000	
042103-	A098	Purchase of Other Assets		1,000	1,000	
042103-	A12	Civil Works		1,000	1,000	1,000
042103-	A122	Irrigation Works		1,000	1,000	1,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
042103-	A13	Repairs and Maintenance		33,000	33,000	20,000
042103-	A130	Transport		30,000	30,000	20,000
042103-	A131	Machinery and Equipment		1,000	1,000	
042103-	A132	Furniture and Fixture		1,000	1,000	
042103-	A137	Computer Equipment		1,000	1,000	
Total-Water Management Department, ICT Islamabad				8,473,000	8,473,000	7,453,000
042103	Total-Agricultural Research and Extension Services			20,653,000	20,653,000	20,322,000

042106 ANIMAL HUSBANDRY :**ID1454 LIVESTOCK AND DAIRY DEVELOPMENT, ICT ISLAMABAD :**

042106-	A01	Employees Related Expenses			13,769,000	13,769,000	14,548,000
042106-	A011	Pay	46	46	5,600,000	5,600,000	6,500,000
042106-	A011-1	Pay of Officers	(5)	(5)	(1,200,000)	(1,200,000)	(1,300,000)
042106-	A011-2	Pay of Other Staff	(41)	(41)	(4,400,000)	(4,400,000)	(5,200,000)
042106-	A012	Allowances			8,169,000	8,169,000	8,048,000
042106-	A012-1	Regular Allowances			(7,569,000)	(7,569,000)	(7,148,000)
042106-	A012-2	Other Allowances (Excluding T. A)			(600,000)	(600,000)	(900,000)
042106-	A03	Operating Expenses			1,469,000	1,469,000	1,599,000
042106-	A032	Communications			50,000	50,000	50,000
042106-	A033	Utilities			67,000	67,000	67,000
042106-	A034	Occupancy Costs			580,000	580,000	900,000
042106-	A038	Travel & Transportation			240,000	240,000	240,000
042106-	A039	General			532,000	532,000	342,000
042106-	A13	Repairs and Maintenance			120,000	120,000	80,000
042106-	A130	Transport			50,000	50,000	50,000
042106-	A131	Machinery and Equipment			20,000	20,000	20,000
042106-	A132	Furniture and Fixture			50,000	50,000	10,000
Total-Livestock & Dairy Development, ICT Islamabad					15,358,000	15,358,000	16,227,000
042106	Total-Animal Husbandry				15,358,000	15,358,000	16,227,000
0421	Total-Agriculture				48,191,000	48,191,000	50,008,000

0425 FISHING :**042501 ADMINISTRATION :****ID1448 FISHERIES DEPARTMENT, ICT ISLAMABAD :**

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

				No. of Posts	2015-2016	2015-2016	2016-2017
				2015-2016	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
042501-	A01	Employees Related Expenses			10,592,000	10,592,000	11,000,000
042501-	A011	Pay	40	40	5,315,000	5,315,000	6,400,000
042501-	A011-1	Pay of Officers	(2)	(2)	(875,000)	(875,000)	(800,000)
042501-	A011-2	Pay of Other Staff	(38)	(38)	(4,440,000)	(4,440,000)	(5,600,000)
042501-	A012	Allowances			5,277,000	5,277,000	4,600,000
042501-	A012-1	Regular Allowances			(4,877,000)	(4,877,000)	(3,940,000)
042501-	A012-2	Other Allowances (Excluding T. A)			(400,000)	(400,000)	(660,000)
042501-	A03	Operating Expenses			959,000	959,000	1,019,000
042501-	A032	Communications			30,000	30,000	30,000
042501-	A033	Utilities			100,000	100,000	50,000
042501-	A034	Occupancy Costs			360,000	360,000	520,000
042501-	A038	Travel & Transportation			350,000	350,000	300,000
042501-	A039	General			119,000	119,000	119,000
042501-	A09	Physical Assets			10,000	10,000	10,000
042501-	A098	Purchase of Other Assets			10,000	10,000	10,000
042501-	A13	Repairs and Maintenance			90,000	90,000	90,000
042501-	A130	Transport			70,000	70,000	70,000
042501-	A131	Machinery and Equipment			10,000	10,000	10,000
042501-	A132	Furniture and Fixture			10,000	10,000	10,000
Total-Fisheries Department, ICT Islamabad					11,651,000	11,651,000	12,119,000
042501	Total-Administration				11,651,000	11,651,000	12,119,000
0425	Total-Fishing				11,651,000	11,651,000	12,119,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fisheries				59,842,000	59,842,000	62,127,000
044	MINING AND MANUFACTURING :						
0443	ADMINISTRATION :						
044301	ADMINISTRATION :						
ID1453	INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT, ICT, ISLAMABAD :						
044301-	A01	Employees Related Expenses			2,118,000	2,118,000	2,846,000
044301-	A011	Pay	7	7	1,400,000	1,400,000	1,629,000
044301-	A011-1	Pay of Officer	(1)	(1)	(400,000)	(400,000)	(500,000)
044301-	A011-2	Pay of Other Staff	(6)	(6)	(1,000,000)	(1,000,000)	(1,129,000)
044301-	A012	Allowances			718,000	718,000	1,217,000
044301-	A012-1	Regular Allowances			(610,000)	(610,000)	(1,057,000)
044301-	A012-2	Other Allowances (Excluding T. A)			(108,000)	(108,000)	(160,000)
044301-	A03	Operating Expenses			370,000	370,000	391,000
044301-	A032	Communications			3,000	3,000	3,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	2016-2017	Budget Estimate	Revised Estimate
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
044301-	A034	Occupancy Costs			260,000	260,000
044301-	A038	Travel & Transportation			10,000	10,000
044301-	A039	General			97,000	97,000
044301-	A04	Employees Retirement Benefits			1,000	1,000
044301-	A041	Pension			1,000	1,000
Total-Industrial and Mineral Development						
Department, ICT Islamabad						
						2,489,000
						2,489,000
						3,238,000
044301	Total-Administration				2,489,000	2,489,000
0443	Total-Administration				2,489,000	2,489,000
044	Total-Mining and Manufacturing				2,489,000	2,489,000
04	Total-Economic Affairs				66,886,000	66,886,000
						69,589,000

06 HOUSING AND COMMUNITY AMENITIES :**062 COMMUNITY DEVELOPMENT :****0622 RURAL DEVELOPMENT :****062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME :****ID1450 IRD BHARA KAU, MARKAZ ICT, ISLAMABAD :**

062203-	A01	Employees Related Expenses		2,648,000	2,648,000	2,600,000
062203-	A011	Pay	7 7	1,069,000	1,069,000	1,155,000
062203-	A011-1	Pay of Officers	(1) (1)	(269,000)	(269,000)	(348,000)
062203-	A011-2	Pay of Other Staff	(6) (6)	(800,000)	(800,000)	(807,000)
062203-	A012	Allowances		1,579,000	1,579,000	1,445,000
062203-	A012-1	Regular Allowances		(1,229,000)	(1,229,000)	(985,000)
062203-	A012-2	Other Allowances (Excluding T. A)		(350,000)	(350,000)	(460,000)
062203-	A03	Operating Expenses		278,000	278,000	296,000
062203-	A033	Utilities		5,000	5,000	5,000
062203-	A034	Occupancy Costs		238,000	238,000	256,000
062203-	A038	Travel & Transportation		15,000	15,000	15,000
062203-	A039	General		20,000	20,000	20,000
062203-	A04	Employees Retirement Benefits		5,000	5,000	5,000
062203-	A041	Pension		5,000	5,000	5,000
062203-	A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
062203-	A052	Grants-Domestic		5,000	5,000	5,000
062203-	A13	Repairs and Maintenance		30,000	30,000	30,000
062203-	A130	Transport		10,000	10,000	10,000
062203-	A132	Furniture and Fixture		10,000	10,000	10,000
062203-	A133	Buildings and Structure		10,000	10,000	10,000
Total-IRD Bhara Kau, Markaz ICT, Islamabad				2,966,000	2,966,000	2,936,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID1451	IRD SIHALA MARKAZ ICT, ISLAMABAD :					
062203-	A01	Employees Related Expenses		2,754,000	2,754,000	2,800,000
062203-	A011	Pay	8 8	1,434,000	1,434,000	1,434,000
062203-	A011-1	Pay of Officer	(1) (1)	(154,000)	(154,000)	(154,000)
062203-	A011-2	Pay of Other Staff	(7) (7)	(1,280,000)	(1,280,000)	(1,280,000)
062203-	A012	Allowances		1,320,000	1,320,000	1,366,000
062203-	A012-1	Regular Allowances		(1,050,000)	(1,050,000)	(970,000)
062203-	A012-2	Other Allowances (Excluding T. A)		(270,000)	(270,000)	(396,000)
062203-	A03	Operating Expenses		185,000	185,000	197,000
062203-	A033	Utilities		5,000	5,000	5,000
062203-	A034	Occupancy Costs		150,000	150,000	162,000
062203-	A038	Travel & Transportation		10,000	10,000	10,000
062203-	A039	General		20,000	20,000	20,000
062203-	A04	Employees Retirement Benefits		5,000	5,000	5,000
062203-	A041	Pension		5,000	5,000	5,000
062203-	A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
062203-	A052	Grants-Domestic		5,000	5,000	5,000
062203-	A13	Repairs and Maintenance		17,000	17,000	17,000
062203-	A132	Furniture and Fixture		10,000	10,000	5,000
062203-	A133	Buildings and Structure		7,000	7,000	12,000
Total-IRD Sihala Markaz, ICT, Islamabad				2,966,000	2,966,000	3,024,000

ID1452 IRD TARLAI MARKAZ, ICT, ISLAMABAD :

062203-	A01	Employees Related Expenses		4,237,000	4,237,000	4,915,000
062203-	A011	Pay	11 11	2,012,000	2,012,000	2,566,000
062203-	A011-1	Pay of Officers	(3) (3)	(979,000)	(979,000)	(857,000)
062203-	A011-2	Pay of Other Staff	(8) (8)	(1,033,000)	(1,033,000)	(1,709,000)
062203-	A012	Allowances		2,225,000	2,225,000	2,349,000
062203-	A012-1	Regular Allowances		(1,480,000)	(1,480,000)	(1,704,000)
062203-	A012-2	Other Allowances (Excluding T. A)		(745,000)	(745,000)	(645,000)
062203-	A03	Operating Expenses		183,000	183,000	195,000
062203-	A033	Utilities		20,000	20,000	20,000
062203-	A034	Occupancy Costs		128,000	128,000	140,000
062203-	A038	Travel & Transportation		10,000	10,000	10,000
062203-	A039	General		25,000	25,000	25,000
062203-	A04	Employees Retirement Benefits		5,000	5,000	5,000
062203-	A041	Pension		5,000	5,000	5,000
062203-	A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
062203-	A052	Grants-Domestic		5,000	5,000	5,000
062203-	A13	Repairs and Maintenance		19,000	19,000	19,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
062203-	A130	Transport		5,000	5,000	5,000
062203-	A132	Furniture and Fixture		5,000	5,000	5,000
062203-	A133	Buildings and Structure		9,000	9,000	9,000

07 HEALTH :**076 HEALTH ADMINISTRATION :****0761 ADMINISTRATION :****076101 ADMINISTRATION :****ID1449 HEALTH DEPARTMENT ICT, ISLAMABAD :**

076101-	A01	Employees Related Expenses		83,614,000	118,614,000	93,251,000
076101-	A011	Pay	617 617	28,875,000	45,475,000	30,686,000
076101-	A011-1	Pay of Officers	(49) (49)	(8,625,000)	(9,225,000)	(9,419,000)
076101-	A011-2	Pay of Other Staff	(568) (568)	(20,250,000)	(36,250,000)	(21,267,000)
076101-	A012	Allowances		54,739,000	73,139,000	62,565,000
076101-	A012-1	Regular Allowances		(51,314,000)	(67,149,000)	(57,835,000)
076101-	A012-2	Other Allowances (Excluding T. A)		(3,425,000)	(5,990,000)	(4,730,000)
076101-	A03	Operating Expenses		9,270,000	13,370,000	9,537,000
076101-	A032	Communications		275,000	425,000	475,000
076101-	A033	Utilities		711,000	861,000	1,066,000
076101-	A034	Occupancy Costs		1,200,000	1,700,000	1,200,000
076101-	A038	Travel & Transportation		1,934,000	3,394,000	1,650,000
076101-	A039	General		5,150,000	6,990,000	5,146,000
076101-	A04	Employees Retirement Benefits				2,000
076101-	A041	Pension				2,000
076101-	A05	Grants,Subsidies and Write off Loans		1,000,000	1,000,000	1,200,000
076101-	A052	Grants-Domestic		1,000,000	1,000,000	1,200,000
076101-	A09	Physical Assets		2,000	2,000	2,000
076101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
076101-	A13	Repairs and Maintenance		320,000	1,220,000	450,000
076101-	A130	Transport		200,000	1,000,000	350,000
076101-	A131	Machinery and Equipment		25,000	25,000	25,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2015-2016	2016-2017
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
076101-	A132	Furniture and Fixture		25,000	125,000	25,000
076101-	A137	Computer Equipment		70,000	70,000	50,000
Total-Health Department ICT, Islamabad				94,206,000	134,206,000	104,442,000
076101	Total-Administration			94,206,000	134,206,000	104,442,000
0761	Total-Administration			94,206,000	134,206,000	104,442,000
076	Total-Health Administration			94,206,000	134,206,000	104,442,000
07	Total-Health			94,206,000	134,206,000	104,442,000
08	RECREATION, CULTURE AND RELIGION :					
084	RELIGIOUS AFFAIRS :					
0841	RELIGIOUS AFFAIRS :					
084103	AUQAF :					
ID1459	DIRECTORATE OF AUQAF, ISLAMABAD :					
084103-	A01	Employees Related Expenses		51,899,000	51,899,000	53,000,000
084103-	A011	Pay	190 190	24,800,000	24,800,000	31,130,000
084103-	A011-1	Pay of Officers	(3) (3)	(800,000)	(800,000)	(800,000)
084103-	A011-2	Pay of Other Staff	(187) (187)	(24,000,000)	(24,000,000)	(30,330,000)
084103-	A012	Allowances		27,099,000	27,099,000	21,870,000
084103-	A012-1	Regular Allowances		(26,199,000)	(26,199,000)	(20,970,000)
084103-	A012-2	Other Allowances (Excluding T. A)		(900,000)	(900,000)	(900,000)
084103-	A03	Operating Expenses		14,607,000	14,607,000	14,996,000
084103-	A032	Communications		90,000	90,000	80,000
084103-	A033	Utilities		11,476,000	11,476,000	11,852,000
084103-	A034	Occupancy Costs		1,200,000	1,200,000	1,400,000
084103-	A038	Travel & Transportation		270,000	270,000	241,000
084103-	A039	General		1,571,000	1,571,000	1,423,000
084103-	A05	Grants,Subsidies and Write off Loans		1,000	1,000	1,000
084103-	A052	Grants-Domestic		1,000	1,000	1,000
084103-	A09	Physical Assets		60,000	60,000	60,000
084103-	A092	Computer Equipment		20,000	20,000	20,000
084103-	A095	Purchase of Transport		10,000	10,000	10,000
084103-	A096	Purchase of Plant & Machinery		10,000	10,000	10,000
084103-	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
084103-	A13	Repairs and Maintenance		160,000	160,000	610,000
084103-	A130	Transport		80,000	80,000	50,000
084103-	A131	Machinery and Equipment		20,000	20,000	15,000
084103-	A132	Furniture and Fixture		30,000	30,000	25,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			No. of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
084103-	A133	Buildings and Structure		10,000	10,000	500,000
084103-	A137	Computer Equipment		20,000	20,000	20,000
Total-Directorate of Auqaf, Islamabad				66,727,000	66,727,000	68,667,000
084103	Total-Auqaf			66,727,000	66,727,000	68,667,000

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS :

ID1431 DISTRICT ZAKAT & USHR COMMITTEE,
ISLAMABAD :

084105-	A01	Employees Related Expenses		3,177,000	3,177,000	3,357,000
084105-	A011	Pay	9 9	1,428,000	1,428,000	1,510,000
084105-	A011-1	Pay of Officers	(2) (2)	(580,000)	(580,000)	(620,000)
084105-	A011-2	Pay of Other Staff	(7) (7)	(848,000)	(848,000)	(890,000)
084105-	A012	Allowances		1,749,000	1,749,000	1,847,000
084105-	A012-1	Regular Allowances		(1,598,000)	(1,598,000)	(1,596,000)
084105-	A012-2	Other Allowances (Excluding T. A)		(151,000)	(151,000)	(251,000)
084105-	A03	Operating Expenses		1,923,000	1,923,000	2,266,000
084105-	A032	Communications		155,000	155,000	201,000
084105-	A033	Utilities		241,000	241,000	291,000
084105-	A034	Occupancy Costs		1,125,000	1,125,000	1,175,000
084105-	A038	Travel & Transportation		240,000	240,000	312,000
084105-	A039	General		162,000	162,000	287,000
084105-	A04	Employees Retirement Benefits		1,000	1,000	1,000
084105-	A041	Pension		1,000	1,000	1,000
084105-	A05	Grants, Subsidies and Write off Loans		400,000	400,000	1,000
084105-	A052	Grants-Domestic		400,000	400,000	1,000
084105-	A06	Transfers		1,000	1,000	10,000
084105-	A063	Entertainment and Gifts		1,000	1,000	10,000
084105-	A09	Physical Assets		5,000	5,000	112,000
084105-	A092	Computer Equipment		3,000	3,000	52,000
084105-	A096	Purchase of Plant and Machinery		1,000	1,000	10,000
084105-	A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
084105-	A13	Repairs and Maintenance		106,000	106,000	184,000
084105-	A130	Transport		100,000	100,000	150,000
084105-	A131	Machinery and Equipment		1,000	1,000	1,000
084105-	A132	Furniture and Fixture		1,000	1,000	25,000
084105-	A133	Buildings and Structure		1,000	1,000	1,000

No. 065.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl					
084105- A137	Computer Equipment		3,000	3,000	7,000
	Total-District Zakat and Ushr				
	Committee, Islamabad		5,613,000	5,613,000	5,931,000
084105	Total-Religious and Other Charitable				
	Institutions		5,613,000	5,613,000	5,931,000
0841	Total-Religious Affairs		72,340,000	72,340,000	74,598,000
084	Total-Religious Affairs		72,340,000	72,340,000	74,598,000
08	Total-Recreation, Culture and Religion		72,340,000	72,340,000	74,598,000
Total - Accountant General Pakistan Revenues			6,737,000,000	6,941,458,000	7,118,226,000
TOTAL-DEMAND			6,737,000,000	6,941,458,000	7,118,226,000