

NO. 008._ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 008

(FC21C47)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. 18,297,928,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	270,219,000	274,908,000	491,787,000
041	General Economic, Commercial and Labour Affairs	41,412,000	41,412,000	41,412,000
047	Other Industries	20,082,000	20,082,000	20,082,000
062	Community Development		2,197,000,000	2,197,000,000
073	Hospital Services	6,174,293,000	6,537,117,000	6,756,963,000
091	Pre. & Primary Education Affairs & Services	1,825,132,000	1,825,132,000	1,825,132,000
092	Secondary Education Affairs & Services	2,105,920,000	2,105,920,000	2,105,920,000
093	Tertiary Education Affairs and Services	3,595,827,000	3,736,246,000	3,700,652,000
094	Education Services Not definable by level	75,000,000	75,000,000	75,000,000
095	Subsidiary Services to Education	7,777,000	7,777,000	7,777,000
096	Administration	719,386,000	566,748,000	587,251,000
097	Education Affairs and Services not Elsewhere			
	Classified	8,995,000	8,995,000	6,995,000
107	Administration	39,679,000	33,679,000	39,679,000
108	Others	437,278,000	437,278,000	442,278,000
	Total	15,321,000,000	17,867,294,000	18,297,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,729,795,000	10,721,684,000	11,010,512,000
A011	Pay	4,207,408,000	4,564,148,000	5,355,998,000
A011-1	Pay of Officers	(2,866,791,000)	(2,929,634,000)	(3,458,750,000)
A011-2	Pay of Other Staff	(1,340,617,000)	(1,634,514,000)	(1,897,248,000)
A012	Allowances	5,522,387,000	6,157,536,000	5,654,514,000
A012-1	Regular Allowances	(5,258,061,000)	(5,827,154,000)	(5,297,422,000)
A012-2	Other Allowances (Excluding TA)	(264,326,000)	(330,382,000)	(357,092,000)
A02	Project Pre-Investment Analysis	652,000	152,000	352,000
A03	Operating Expenses	4,400,945,000	5,927,665,000	5,687,426,000
A04	Employees Retirement Benefits	224,447,000	192,103,000	238,313,000
A05	Grants, Subsidies and Write off Loans	52,538,000	45,457,000	329,156,000
A06	Transfers	458,568,000	457,103,000	473,060,000
A09	Physical Assets	131,072,000	176,886,000	205,469,000
A12	Civil Works			1,000
A13	Repairs and Maintenance	322,983,000	346,244,000	353,639,000
	Total	15,321,000,000	17,867,294,000	18,297,928,000

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III. - DETAILS are as follows :-

		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					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011112	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION :				
ID3571	ISLAMABAD CAPITAL TERRITORY, PRIVATE EDUCATIONAL INSTITUTIONS, REGULATORY AUTHORITY :				
011112 - A01	Employees Related Expenses		12,000,000	12,000,000	13,500,000
011112 - A011	Pay		5,500,000	5,500,000	6,500,000
011112 - A011-1	Pay of Officers		(3,500,000)	(3,500,000)	(4,000,000)
011112 - A011-2	Pay of Other Staff		(2,000,000)	(2,000,000)	(2,500,000)
011112 - A012	Allowances		6,500,000	6,500,000	7,000,000
011112 - A012-1	Regular Allowances		(6,500,000)	(6,500,000)	(7,000,000)
011112 - A03	Operating Expenses		3,000,000	3,000,000	6,500,000
011112 - A039	General		3,000,000	3,000,000	6,500,000
Total - Islamabad Capital Territory, Private Educational Institutions, Regulatory Authority			15,000,000	15,000,000	20,000,000
ID5601	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION (MAIN) :				
011112 - A01	Employees Related Expenses		134,748,000	139,437,000	143,035,000
011112 - A011	Pay	223 236	54,653,000	56,753,000	66,166,000
011112 - A011-1	Pay of Officers	(88) (92)	(34,659,000)	(35,999,000)	(41,726,000)
011112 - A011-2	Pay of Other Staff	(135) (144)	(19,994,000)	(20,754,000)	(24,440,000)
011112 - A012	Allowances		80,095,000	82,684,000	76,869,000
011112 - A012-1	Regular Allowances		(68,795,000)	(71,384,000)	(64,569,000)
011112 - A012-2	Other Allowances (Excluding TA)		(11,300,000)	(11,300,000)	(12,300,000)
011112 - A03	Operating Expenses		42,155,000	42,155,000	43,755,000
011112 - A032	Communications		7,701,000	7,701,000	7,901,000
011112 - A033	Utilities		1,002,000	1,002,000	1,002,000
011112 - A034	Occupancy Costs		15,201,000	15,201,000	15,201,000
011112 - A037	Consultancy and Contractual Work		100,000	100,000	100,000
011112 - A038	Travel & Transportation		8,800,000	8,800,000	9,300,000
011112 - A039	General		9,351,000	9,351,000	10,251,000
011112 - A04	Employees Retirement Benefits		11,700,000	11,700,000	11,700,000
011112 - A041	Pension		11,700,000	11,700,000	11,700,000
011112 - A05	Grants, Subsidies and Write off Loans		10,914,000	10,914,000	170,895,000
011112 - A052	Grants-Domestic		10,914,000	10,914,000	170,895,000
011112 - A06	Transfers		1,500,000	1,500,000	2,200,000
011112 - A061	Scholarships		1,000,000	1,000,000	1,000,000

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No of Posts 2015-16	2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd

011112 - A063	Entertainment & Gifts	500,000	500,000	1,200,000
011112 - A09	Physical Assets	4,302,000	4,302,000	4,702,000
011112 - A092	Computer Equipment	2,501,000	2,501,000	2,501,000
011112 - A095	Purchase of Transport	1,000	1,000	1,000
011112 - A096	Purchase of Plant and Machinery	1,000,000	1,000,000	1,200,000
011112 - A097	Purchase of Furniture and Fixture	800,000	800,000	1,000,000
011112 - A13	Repairs and Maintenance	4,900,000	4,900,000	5,500,000
011112 - A130	Transport	1,500,000	1,500,000	1,800,000
011112 - A131	Machinery and Equipment	1,200,000	1,200,000	1,200,000
011112 - A132	Furniture and Fixture	700,000	700,000	1,000,000
011112 - A133	Buildings and Structure	200,000	200,000	200,000
011112 - A137	Computer Equipment	1,300,000	1,300,000	1,300,000
Total -	Capital Administration and Development Division (Main)	210,219,000	214,908,000	381,787,000

**ID7155 GRANT FOR PRIME MINISTER'S SCHOLARSHIPS PROGRAMME
FOR TALENTED STUDENTS OF BALOCHISTAN :**

011112 - A03	Operating Expenses	45,000,000	45,000,000	90,000,000
011112 - A039	General	45,000,000	45,000,000	90,000,000
Total -	Grant for Prime Minister's Scholarships Programme for Talented Students of Balochistan	45,000,000	45,000,000	90,000,000
011112	Total - Capital Administration and Development Division	270,219,000	274,908,000	491,787,000
0111	Total - Executive and Legislative Organs	270,219,000	274,908,000	491,787,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	270,219,000	274,908,000	491,787,000
01	Total-General Public Service	270,219,000	274,908,000	491,787,000

**04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :
0413 GENERAL LABOUR AFFAIRS :
041350 OTHERS :**

**ID6117 DIRECTORATE OF WORKERS EDUCATION,
ISLAMABAD :**

041350 - A01	Employees Related Expenses	27,295,000	27,295,000	25,995,000
041350 - A011	Pay	57 57	13,269,000	13,269,000
041350 - A011-1	Pay of Officers	(16) (16)	(7,520,000)	(7,520,000)
041350 - A011-2	Pay of Other Staff	(41) (41)	(5,749,000)	(5,749,000)
041350 - A012	Allowances		14,026,000	12,726,000
041350 - A012-1	Regular Allowances		(12,553,000)	(11,253,000)
041350 - A012-2	Other Allowances (Excluding TA)		(1,473,000)	(1,473,000)
041350 A02	Project Pre-Investment Analysis		100,000	100,000

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			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							
041350	A022	Research, Surveys & Exploratory Operations			100,000	100,000	100,000
041350	- A03	Operating Expenses			11,694,000	11,694,000	11,294,000
041350	- A032	Communications			510,000	510,000	360,000
041350	- A033	Utilities			1,310,000	1,310,000	910,000
041350	- A034	Occupancy Costs			3,644,000	3,644,000	3,644,000
041350	- A038	Travel & Transportation			1,795,000	1,795,000	1,545,000
041350	- A039	General			4,435,000	4,435,000	4,835,000
041350	- A04	Employees Retirement Benefits			650,000	650,000	1,200,000
041350	- A041	Pension			650,000	650,000	1,200,000
041350	- A05	Grants, Subsidies and Write off Loans			20,000	20,000	20,000
041350	- A052	Grants-Domestic			20,000	20,000	20,000
041350	- A06	Transfers			300,000	300,000	300,000
041350	- A063	Entertainment & Gifts			300,000	300,000	300,000
041350	- A09	Physical Assets			28,000	28,000	1,207,000
041350	A092	Computer Equipment			7,000	7,000	200,000
041350	A095	Purchase of Transport			7,000	7,000	7,000
041350	- A096	Purchase of Plant and Machinery			7,000	7,000	800,000
041350	- A097	Purchase of Furniture and Fixture			7,000	7,000	200,000
041350	- A13	Repairs and Maintenance			1,325,000	1,325,000	1,296,000
041350	- A130	Transport			400,000	400,000	500,000
041350	- A131	Machinery and Equipment			250,000	250,000	246,000
041350	- A132	Furniture and Fixture			150,000	150,000	150,000
041350	- A133	Buildings and Structure			325,000	325,000	200,000
041350	- A137	Computer Equipment			200,000	200,000	200,000
Total - Directorate of Workers Education, Islamabad					41,412,000	41,412,000	41,412,000
041350	Total - Others				41,412,000	41,412,000	41,412,000
0413	Total - General Labour Affairs				41,412,000	41,412,000	41,412,000
041	Total - General Economic, Commercial and Labour Affairs				41,412,000	41,412,000	41,412,000
047	OTHER INDUSTRIES :						
0472	OTHER INDUSTRIES :						
047202	TOURISM :						
ID6980	DEPARTMENT OF TOURIST SERVICES, ISLAMABAD :						
047202	- A01	Employees Related Expenses			13,967,000	13,967,000	15,716,000
047202	- A011	Pay	36	37	6,686,000	6,686,000	8,900,000
047202	- A011-1	Pay of Officers	(11)	(12)	(3,910,000)	(3,910,000)	(5,208,000)
047202	- A011-2	Pay of Other Staff	(25)	(25)	(2,776,000)	(2,776,000)	(3,692,000)
047202	- A012	Allowances			7,281,000	7,281,000	6,816,000
047202	- A012-1	Regular Allowances			(6,431,000)	(6,431,000)	(5,625,000)
047202	- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,191,000)
047202	- A03	Operating Expenses			4,545,000	4,545,000	3,807,000
047202	- A032	Communications			405,000	405,000	305,000
047202	- A033	Utilities			3,000	3,000	3,000

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd				
047202 - A034	Occupancy Costs	2,730,000	2,730,000	2,502,000
047202 - A038	Travel & Transportation	761,000	761,000	621,000
047202 - A039	General	646,000	646,000	376,000
047202 - A04	Employees Retirement Benefits	550,000	550,000	157,000
047202 - A041	Pension	550,000	550,000	157,000
047202 - A05	Grants, Subsidies and Write off Loans	300,000	300,000	1,000
047202 - A052	Grants-Domestic	300,000	300,000	1,000
047202 - A09	Physical Assets	540,000	540,000	221,000
047202 - A092	Computer Equipment	380,000	380,000	120,000
047202 - A095	Purchase of Transport	10,000	10,000	1,000
047202 - A096	Purchase of Plant and Machinery	100,000	100,000	50,000
047202 - A097	Purchase of Furniture and Fixture	50,000	50,000	50,000
047202 - A13	Repairs and Maintenance	180,000	180,000	180,000
047202 - A130	Transport	50,000	50,000	50,000
047202 - A131	Machinery and Equipment	50,000	50,000	50,000
047202 - A132	Furniture and Fixture	30,000	30,000	30,000
047202 - A137	Computer Equipment	50,000	50,000	50,000
Total -	Department of Tourist Services, Islamabad	20,082,000	20,082,000	20,082,000
047202	Total - Tourism	20,082,000	20,082,000	20,082,000
0472	Total - Other Industries	20,082,000	20,082,000	20,082,000
047	Total - Other Industries	20,082,000	20,082,000	20,082,000
04	Total - Economic Affairs	61,494,000	61,494,000	61,494,000

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

**ID8331 CAPITAL DEVELOPMENT AUTHORITY
ISLAMABAD (OTHER BUILDING)**

062101 - A01	Employees Related Expenses	612,904,000	560,338,000
062101 - A011	Pay	219,538,000	199,549,000
062101 - A011-1	Pay of Officers	(26,704,000)	(26,093,000)
062101 - A011-2	Pay of Other Staff	(192,834,000)	(173,456,000)
062101 - A012	Allowances	393,366,000	360,789,000
062101 - A012-1	Regular Allowances	(356,851,000)	(340,724,000)
062101 - A012-2	Other Allowances (Excluding TA)	(36,515,000)	(20,065,000)

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062101 - A03 Operating Expenses		616,270,000	576,270,000
062101 - A033 Utilities		355,000,000	315,000,000
062101 - A039 General		261,270,000	261,270,000
Total - Capital Development Authority Islamabad (Other Building)		1,229,174,000	1,136,608,000
ID8332 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD (PARLIAMENT BUILDING)			
062101 - A01 Employees Related Expenses		100,230,000	100,230,000
062101 - A011 Pay		28,917,000	28,917,000
062101 - A011-1 Pay of Officers		(5,034,000)	(5,034,000)
062101 - A011-2 Pay of Other Staff		(23,883,000)	(23,883,000)
062101 - A012 Allowances		71,313,000	71,313,000
062101 - A012-1 Regular Allowances		(66,063,000)	(66,063,000)
062101 - A012-2 Other Allowances (Excluding TA)		(5,250,000)	(5,250,000)
062101 - A03 Operating Expenses		195,465,000	195,465,000
062101 - A033 Utilities		89,000,000	89,000,000
062101 - A039 General		106,465,000	106,465,000
Total - Capital Development Authority Islamabad (Parliament Building)		295,695,000	295,695,000
ID8333 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD (AGPR BUILDING)			
062101 - A03 Operating Expenses		39,355,000	39,355,000
062101 - A039 General		39,355,000	39,355,000
Total - Capital Development Authority Islamabad (AGPR Building)		39,355,000	39,355,000
ID8334 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD (AIWAN-E-SADAR)			
062101 - A01 Employees Related Expenses		99,888,000	99,888,000
062101 - A011 Pay		43,001,000	43,001,000
062101 - A011-1 Pay of Officers		(5,714,000)	(5,714,000)
062101 - A011-2 Pay of Other Staff		(37,287,000)	(37,287,000)
062101 - A012 Allowances		56,887,000	56,887,000
062101 - A012-1 Regular Allowances		(46,301,000)	(46,301,000)
062101 - A012-2 Other Allowances (Excluding TA)		(10,586,000)	(10,586,000)

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062101 - A03 Operating Expenses		189,679,000	189,679,000
062101 - A033 Utilities		82,000,000	82,000,000
062101 - A039 General		107,679,000	107,679,000
Total - Capital Development Authority Islamabad (Aiwan-e-Sadar Building)		289,567,000	289,567,000
ID8335 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD (PARLIAMENT LODGES)			
062101 - A01 Employees Related Expenses		80,403,000	80,403,000
062101 - A011 Pay		27,804,000	27,804,000
062101 - A011-1 Pay of Officers		(9,551,000)	(9,551,000)
062101 - A011-2 Pay of Other Staff		(18,253,000)	(18,253,000)
062101 - A012 Allowances		52,599,000	52,599,000
062101 - A012-1 Regular Allowances		(49,799,000)	(49,799,000)
062101 - A012-2 Other Allowances (Excluding TA)		(2,800,000)	(2,800,000)
062101 - A03 Operating Expenses		206,640,000	206,640,000
062101 - A033 Utilities		12,000,000	12,000,000
062101 - A039 General		194,640,000	194,640,000
Total - Capital Development Authority Islamabad (Parliament Lodges)		287,043,000	287,043,000
ID8336 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD (PAK CHINA FRIENDSHIP CENTER)			
062101 - A01 Employees Related Expenses		200,000	200,000
062101 - A011 Pay		80,000	80,000
062101 - A011-2 Pay of Other Staff		(80,000)	(80,000)
062101 - A012 Allowances		120,000	120,000
062101 - A012-1 Regular Allowances		(120,000)	(120,000)
062101 - A03 Operating Expenses		16,174,000	16,174,000
062101 - A033 Utilities		9,800,000	9,800,000
062101 - A039 General		6,374,000	6,374,000
Total - Capital Development Authority Islamabad (Pak China Friendship Center)		16,374,000	16,374,000
ID8337 CAPITAL DEVELOPMENT AUTHORITY ISLAMABAD (CABINET BLOCK)			
062101 - A01 Employees Related Expenses			52,566,000
062101 - A011 Pay			19,989,000
062101 - A011-1 Pay of Officers			(611,000)
062101 - A011-2 Pay of Other Staff			(19,378,000)

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No of Posts		2015-2016	2015-2016	2016-2017
2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

062101 - A012	Allowances			32,577,000
062101 - A012-1	Regular Allowances			(16,127,000)
062101 - A012-2	Other Allowances (Excluding TA)			(16,450,000)
062101 - A03	Operating Expenses		25,000,000	65,000,000
062101 - A033	Utilities			40,000,000
062101 - A039	General		25,000,000	25,000,000
Total - Capital Development Authority Islamabad (Cabinet Block)			25,000,000	117,566,000

**ID8338 CAPITAL DEVELOPMENT AUTHORITY
ISLAMABAD (NATIONAL MONUMENT OF PAKISTAN)**

062101 - A01	Employees Related Expenses		636,000	636,000
062101 - A011	Pay		200,000	200,000
062101 - A011-2	Pay of Other Staff		(200,000)	(200,000)
062101 - A012	Allowances		436,000	436,000
062101 - A012-1	Regular Allowances		(436,000)	(436,000)
062101 - A03	Operating Expenses		14,156,000	14,156,000
062101 - A033	Utilities		5,100,000	5,100,000
062101 - A039	General		9,056,000	9,056,000
Total - Capital Development Authority Islamabad (National Monument of Pakistan)			14,792,000	14,792,000
062101 Total - Administration			2,197,000,000	2,197,000,000
0621 Total - Urban Development			2,197,000,000	2,197,000,000
062 Total - Community Development			2,197,000,000	2,197,000,000
06 Total - Housing and Community Amenities			2,197,000,000	2,197,000,000

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

ID6097 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:

073101 - A01	Employees Related Expenses		931,557,000	931,557,000	961,557,000
073101 - A011	Pay	1756 1764	293,647,000	293,647,000	327,751,000
073101 - A011-1	Pay of Officers	(668) (671)	(167,343,000)	(167,343,000)	(191,447,000)

**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.						
073101 - A011-2	Pay of Other Staff	(1088)	(1093)	(126,304,000)	(126,304,000)	(136,304,000)
073101 - A012	Allowances			637,910,000	637,910,000	633,806,000
073101 - A012-1	Regular Allowances			(621,479,000)	(621,479,000)	(617,375,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(16,431,000)	(16,431,000)	(16,431,000)
073101 - A03	Operating Expenses			754,683,000	754,683,000	759,683,000
073101 - A032	Communications			6,010,000	6,010,000	5,010,000
073101 - A033	Utilities			44,300,000	44,300,000	55,300,000
073101 - A034	Occupancy Costs			62,968,000	62,968,000	62,968,000
073101 - A037	Consultancy and Contractual Work			1,000	1,000	1,000
073101 - A038	Travel and Transportation			9,900,000	9,900,000	9,900,000
073101 - A039	General			631,504,000	631,504,000	626,504,000
073101 - A04	Employees Retirement Benefits			22,817,000	22,817,000	22,817,000
073101 - A041	Pension			22,817,000	22,817,000	22,817,000
073101 - A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	5,000,000
073101 - A052	Grants-Domestic			5,000,000	5,000,000	5,000,000
073101 - A06	Transfers			71,523,000	71,523,000	71,523,000
073101 - A061	Scholarships			71,523,000	71,523,000	71,523,000
073101 - A09	Physical Assets			56,002,000	56,002,000	57,502,000
073101 - A092	Computer Equipment			1,000	1,000	1,501,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			52,500,000	52,500,000	52,500,000
073101 - A097	Purchase of Furniture & Fixture			3,500,000	3,500,000	3,500,000
073101 - A13	Repairs and Maintenance			67,500,000	67,500,000	61,000,000
073101 - A130	Transport			2,500,000	2,500,000	2,500,000
073101 - A131	Machinery and Equipment			32,000,000	32,000,000	32,000,000
073101 - A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000
073101 - A133	Buildings and Structure			29,000,000	29,000,000	24,000,000
073101 - A137	Computer Equipment			2,000,000	2,000,000	500,000
Total -	Federal Government Polyclinic, Islamabad			1,909,082,000	1,909,082,000	1,939,082,000

**ID6098 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL
DISPENSARIES, ISLAMABAD :**

073101 - A03	Operating Expenses	158,417,000	158,417,000	158,417,000
073101 - A039	General	158,417,000	158,417,000	158,417,000
Total -	Parliament House and Government Hostel Dispensaries, Islamabad	158,417,000	158,417,000	158,417,000

**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.

**ID6099 PAKISTAN INSTITUTE OF MEDICAL
SCIENCES, ISLAMABAD :**

073101 - A01	Employees Related Expenses		1,224,756,000	1,224,756,000	1,283,127,000
073101 - A011	Pay	2360 2362	397,840,000	397,840,000	483,911,000
073101 - A011-1	Pay of Officers	(1018) (1020)	(238,710,000)	(238,710,000)	(286,710,000)
073101 - A011-2	Pay of Other Staff	(1342) (1342)	(159,130,000)	(159,130,000)	(197,201,000)
073101 - A012	Allowances		826,916,000	826,916,000	799,216,000
073101 - A012-1	Regular Allowances		(811,515,000)	(811,515,000)	(779,935,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(15,401,000)	(15,401,000)	(19,281,000)
073101 - A03	Operating Expenses		741,744,000	741,744,000	706,904,000
073101 - A032	Communications		4,600,000	4,600,000	4,100,000
073101 - A033	Utilities		220,000,000	220,000,000	165,500,000
073101 - A034	Occupancy Costs		100,200,000	100,200,000	105,200,000
073101 - A038	Travel and Transportation		24,001,000	24,001,000	22,002,000
073101 - A039	General		392,943,000	392,943,000	410,102,000
073101 - A04	Employees Retirement Benefits		15,500,000	15,500,000	28,001,000
073101 - A041	Pension		15,500,000	15,500,000	28,001,000
073101 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	19,438,000
073101 - A052	Grants-Domestic		3,000,000	3,000,000	19,438,000
073101 - A06	Transfers		290,275,000	290,275,000	290,275,000
073101 - A061	Scholarships		290,075,000	290,075,000	290,075,000
073101 - A063	Entertainment & Gifts		200,000	200,000	200,000
073101 - A09	Physical Assets		15,501,000	15,501,000	15,501,000
073101 - A092	Computer Equipment		2,500,000	2,500,000	2,500,000
073101 - A094	Other Stores and Stocks		1,000,000	1,000,000	1,000,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		10,000,000	10,000,000	10,000,000
073101 - A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,000,000
073101 - A13	Repairs and Maintenance		93,500,000	93,500,000	99,401,000
073101 - A130	Transport		5,000,000	5,000,000	7,000,000
073101 - A131	Machinery and Equipment		54,500,000	54,500,000	50,000,000
073101 - A132	Furniture and Fixture		1,000,000	1,000,000	1,500,000
073101 - A133	Buildings and Structure		32,000,000	32,000,000	40,000,000
073101 - A136	Roads, Highways and Bridges		100,000	100,000	1,000
073101 - A137	Computer Equipment		500,000	500,000	500,000
073101 - A138	General		300,000	300,000	300,000
073101 - A139	Telecommunication Works		100,000	100,000	100,000
Total -	Pakistan Institute of Medical Sciences, Islamabad		2,384,276,000	2,384,276,000	2,442,647,000

**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.

ID6100 CHILDREN HOSPITAL (PIMS), ISLAMABAD :

073101 - A01	Employees Related Expenses			349,281,000	349,281,000	378,494,000
073101 - A011	Pay	642	642	110,856,000	110,856,000	139,751,000
073101 - A011-1	Pay of Officers	(253)	(253)	(63,178,000)	(63,178,000)	(88,098,000)
073101 - A011-2	Pay of Other Staff	(389)	(389)	(47,678,000)	(47,678,000)	(51,653,000)
073101 - A012	Allowances			238,425,000	238,425,000	238,743,000
073101 - A012-1	Regular Allowances			(230,908,000)	(230,908,000)	(228,942,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(7,517,000)	(7,517,000)	(9,801,000)
073101 - A03	Operating Expenses			173,423,000	173,423,000	171,311,000
073101 - A032	Communications			1,563,000	1,563,000	1,000,000
073101 - A033	Utilities			45,899,000	45,899,000	35,000,000
073101 - A034	Occupancy Costs			27,014,000	27,014,000	27,010,000
073101 - A038	Travel and Transportation			3,300,000	3,300,000	3,501,000
073101 - A039	General			95,647,000	95,647,000	104,800,000
073101 - A04	Employees Retirement Benefits			9,700,000	9,700,000	9,800,000
073101 - A041	Pension			9,700,000	9,700,000	9,800,000
073101 - A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	3,002,000
073101 - A052	Grants-Domestic			3,000,000	3,000,000	3,002,000
073101 - A06	Transfers			6,010,000	6,010,000	6,018,000
073101 - A061	Scholarships			6,000,000	6,000,000	6,000,000
073101 - A063	Entertainments & Gifts			10,000	10,000	18,000
073101 - A09	Physical Assets			2,802,000	2,802,000	3,804,000
073101 - A092	Computer Equipment			500,000	500,000	500,000
073101 - A094	Other Stores and Stocks			1,000	1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			2,000,000	2,000,000	2,802,000
073101 - A097	Purchase of Furniture & Fixture			300,000	300,000	500,000
073101 - A13	Repairs and Maintenance			6,701,000	6,701,000	7,701,000
073101 - A130	Transport			100,000	100,000	100,000
073101 - A131	Machinery and Equipment			3,000,000	3,000,000	3,000,000
073101 - A132	Furniture and Fixture			300,000	300,000	300,000
073101 - A133	Buildings and Structure			3,001,000	3,001,000	4,001,000
073101 - A137	Computer Equipment			100,000	100,000	100,000
073101 - A138	General			100,000	100,000	100,000
073101 - A139	Telecommunication Works			100,000	100,000	100,000
Total - Children Hospital (PIMS), Islamabad				550,917,000	550,917,000	580,130,000

**ID6101 MOTHER AND CHILD HEALTH CARE CENTRE,
ISLAMABAD :**

073101 - A01	Employees Related Expenses			186,445,000	186,445,000	200,766,000
073101 - A011	Pay	344	343	58,151,000	58,151,000	77,492,000
073101 - A011-1	Pay of Officers	(132)	(131)	(32,515,000)	(32,515,000)	(44,484,000)
073101 - A011-2	Pay of Other Staff	(212)	(212)	(25,636,000)	(25,636,000)	(33,008,000)

**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.						
073101 - A012	Allowances			128,294,000	128,294,000	123,274,000
073101 - A012-1	Regular Allowances			(126,074,000)	(126,074,000)	(119,554,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(2,220,000)	(2,220,000)	(3,720,000)
073101 - A03	Operating Expenses			69,558,000	69,558,000	69,759,000
073101 - A032	Communications			501,000	501,000	501,000
073101 - A033	Utilities			10,500,000	10,500,000	5,001,000
073101 - A034	Occupancy Costs			16,001,000	16,001,000	16,001,000
073101 - A036	Motor Vehicles			1,000	1,000	1,000
073101 - A038	Travel and Transportation			1,952,000	1,952,000	1,403,000
073101 - A039	General			40,603,000	40,603,000	46,852,000
073101 A04	Employees Retirement Benefits			501,000	501,000	3,201,000
073101 A041	Pension			501,000	501,000	3,201,000
073101 A05	Grants, Subsidies and Write off Loans			1,002,000	1,002,000	1,002,000
073101 A052	Grants-Domestic			1,002,000	1,002,000	1,002,000
073101 - A06	Transfers			28,010,000	28,010,000	25,010,000
073101 - A061	Scholarships			28,000,000	28,000,000	25,000,000
073101 - A063	Entertainment & Gifts			10,000	10,000	10,000
073101 - A09	Physical Assets			851,000	851,000	950,000
073101 - A092	Computer Equipment			100,000	100,000	199,000
073101 - A094	Other Stores and Stocks			50,000	50,000	50,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			200,000	200,000	200,000
073101 - A097	Purchase of Furniture & Fixture			500,000	500,000	500,000
073101 - A13	Repairs and Maintenance			7,314,000	7,314,000	7,314,000
073101 - A130	Transport			100,000	100,000	100,000
073101 - A131	Machinery and Equipment			6,000,000	6,000,000	6,000,000
073101 - A132	Furniture and Fixture			200,000	200,000	200,000
073101 - A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
073101 - A136	Roads, Highways and Bridges			1,000	1,000	1,000
073101 - A137	Computer Equipment			1,000	1,000	1,000
073101 - A138	General			1,000	1,000	1,000
073101 - A139	Telecommunication Works			11,000	11,000	11,000
Total -	Mother and Child Health Care Centre, Islamabad			293,681,000	293,681,000	308,002,000
ID6102 BURN CARE CENTRE (PIMS), ISLAMABAD :						
073101 - A01	Employees Related Expenses			60,212,000	60,212,000	70,975,000
073101 - A011	Pay	177	177	16,521,000	16,521,000	26,621,000
073101 - A011-1	Pay of Officers	(70)	(70)	(10,013,000)	(10,013,000)	(16,613,000)
073101 - A011-2	Pay of Other Staff	(107)	(107)	(6,508,000)	(6,508,000)	(10,008,000)
073101 - A012	Allowances			43,691,000	43,691,000	44,354,000

**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.						
073101	- A012-1	Regular Allowances		(42,239,000)	(42,239,000)	(41,852,000)
073101	- A012-2	Other Allowances (Excluding T.A.)		(1,452,000)	(1,452,000)	(2,502,000)
073101	- A03	Operating Expenses		46,274,000	46,274,000	43,225,000
073101	- A032	Communications		201,000	201,000	151,000
073101	- A033	Utilities		8,501,000	8,501,000	2,002,000
073101	- A034	Occupancy Costs		9,001,000	9,001,000	9,001,000
073101	- A038	Travel and Transportation		653,000	653,000	953,000
073101	- A039	General		27,918,000	27,918,000	31,118,000
073101	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
073101	- A052	Grants-Domestic		1,000	1,000	1,000
073101	- A06	Transfers		30,000	30,000	50,000
073101	- A063	Entertainment & Gifts		30,000	30,000	50,000
073101	- A09	Physical Assets		5,000	5,000	1,752,000
073101	- A092	Computer Equipment		1,000	1,000	500,000
073101	- A094	Other Stores and Stocks		1,000	1,000	1,000
073101	- A095	Purchase of Transport		1,000	1,000	1,000
073101	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000,000
073101	- A097	Purchase of Furniture & Fixture		1,000	1,000	250,000
073101	- A13	Repairs and Maintenance		5,017,000	5,017,000	6,301,000
073101	- A130	Transport		1,000	1,000	1,000
073101	- A131	Machinery and Equipment		4,500,000	4,500,000	5,000,000
073101	- A132	Furniture and Fixture		50,000	50,000	100,000
073101	- A133	Buildings and Structure		445,000	445,000	1,000,000
073101	- A137	Computer Equipment		1,000	1,000	100,000
073101	- A138	General		20,000	20,000	100,000
Total - Burn Care Centre (PIMS), Islamabad				111,539,000	111,539,000	122,304,000

**ID6103 COLLEGE OF NURSING AND MEDICAL TECHNOLOGIES,
(PIMS), ISLAMABAD :**

073101 - A01	Employees Related Expenses			43,933,000	43,933,000	44,003,000
073101 - A011	Pay	98	98	13,956,000	13,956,000	15,451,000
073101 - A011-1	Pay of Officers	(21)	(21)	(5,250,000)	(5,250,000)	(6,300,000)
073101 - A011-2	Pay of Other Staff	(77)	(77)	(8,706,000)	(8,706,000)	(9,151,000)
073101 - A012	Allowances			29,977,000	29,977,000	28,552,000
073101 - A012-1	Regular Allowances			(29,126,000)	(29,126,000)	(27,701,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(851,000)	(851,000)	(851,000)
073101 - A03	Operating Expenses			22,266,000	22,266,000	22,766,000
073101 - A032	Communications			180,000	180,000	180,000
073101 - A033	Utilities			15,986,000	15,986,000	15,986,000
073101 - A034	Occupancy Costs			3,000,000	3,000,000	3,600,000

**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.						
073101 - A038	Travel and Transportation			800,000	800,000	500,000
073101 - A039	General			2,300,000	2,300,000	2,500,000
073101 - A04	Employees Retirement Benefits			3,800,000	3,800,000	3,700,000
073101 - A041	Pension			3,800,000	3,800,000	3,700,000
073101 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
073101 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
073101 - A06	Transfers			30,000	30,000	30,000
073101 - A063	Entertainment & Gifts			30,000	30,000	30,000
073101 - A09	Physical Assets			550,000	550,000	550,000
073101 - A092	Computer Equipment			300,000	300,000	300,000
073101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
073101 - A097	Purchase of Furniture & Fixture			150,000	150,000	150,000
073101 - A13	Repairs and Maintenance			1,685,000	1,685,000	1,215,000
073101 - A130	Transport			300,000	300,000	200,000
073101 - A131	Machinery and Equipment			175,000	175,000	175,000
073101 - A132	Furniture and Fixture			60,000	60,000	60,000
073101 - A133	Buildings and Structure			1,000,000	1,000,000	700,000
073101 - A137	Computer Equipment			100,000	100,000	50,000
073101 - A138	General			50,000	50,000	30,000
Total -	College of Nursing and Medical Technologies (PIMS) Islamabad			73,264,000	73,264,000	73,264,000

**ID6108 NATIONAL INSTITUTE OF REHABILITATION
MEDICINES ISLAMABAD :**

073101 - A01	Employees Related Expenses			179,933,000	179,933,000	193,022,000
073101 - A011	Pay	302	306	53,560,000	53,560,000	71,497,000
073101 - A011-1	Pay of Officers	(150)	(154)	(35,560,000)	(35,560,000)	(48,478,000)
073101 - A011-2	Pay of Other Staff	(152)	(152)	(18,000,000)	(18,000,000)	(23,019,000)
073101 - A012	Allowances			126,373,000	126,373,000	121,525,000
073101 - A012-1	Regular Allowances			(124,872,000)	(124,872,000)	(118,873,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(1,501,000)	(1,501,000)	(2,652,000)
073101 - A03	Operating Expenses			51,864,000	51,864,000	46,662,000
073101 - A032	Communications			730,000	730,000	606,000
073101 - A033	Utilities			11,500,000	11,500,000	6,050,000
073101 - A034	Occupancy Costs			12,050,000	12,050,000	15,030,000
073101 - A038	Travel and Transportation			3,410,000	3,410,000	4,610,000
073101 - A039	General			24,174,000	24,174,000	20,366,000
073101 - A04	Employees Retirement Benefits			402,000	402,000	402,000
073101 - A041	Pension			402,000	402,000	402,000

**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
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
073101 - A05 Grants, Subsidies and Write off Loans	500,000	500,000	500,000
073101 - A052 Grants-Domestic	500,000	500,000	500,000
073101 - A06 Transfers	7,200,000	7,200,000	1,930,000
073101 - A061 Scholarships	7,000,000	7,000,000	1,730,000
073101 - A063 Entertainment & Gifts	200,000	200,000	200,000
073101 - A09 Physical Assets	2,848,000	2,848,000	3,596,000
073101 - A092 Computer Equipment	53,000	53,000	95,000
073101 - A095 Purchase of Transport	1,000	1,000	1,000
073101 - A096 Purchase of Plant & Machinery	2,294,000	2,294,000	3,000,000
073101 - A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
073101 - A13 Repairs and Maintenance	15,870,000	15,870,000	12,505,000
073101 - A130 Transport	400,000	400,000	500,000
073101 - A131 Machinery and Equipment	10,000,000	10,000,000	10,000,000
073101 - A132 Furniture and Fixture	300,000	300,000	400,000
073101 - A133 Buildings and Structure	5,000,000	5,000,000	1,500,000
073101 - A137 Computer Equipment	170,000	170,000	105,000
Total - National Institute of Rehabilitation Medicines Islamabad	258,617,000	258,617,000	258,617,000

**ID6130 PROVISION FOR MONITORING AUTHORITY FOR
TRANSPLANTATION OF HUMAN ORGANS AND TISSUES, ISLAMABAD :**

073101 - A01 Employees Related Expenses	41,050,000	41,050,000	47,050,000
073101 - A011 Pay	10,650,000	10,650,000	12,650,000
073101 - A011-1 Pay of Officers	(4,000,000)	(4,000,000)	(2,800,000)
073101 - A011-2 Pay of Other Staff	(6,650,000)	(6,650,000)	(9,850,000)
073101 - A012 Allowances	30,400,000	30,400,000	34,400,000
073101 - A012-1 Regular Allowances	(30,400,000)	(30,400,000)	(34,400,000)
073101 - A03 Operating Expenses	10,450,000	10,450,000	4,450,000
073101 - A039 General	10,450,000	10,450,000	4,450,000
Total - Provision for Monitoring Authority for Transplantation of Human Organs and Tissues, Islamabad	51,500,000	51,500,000	51,500,000

**ID6185 PROVISION FOR NATIONAL INSTITUTE OF
HEART DISEASE (AFIC), RAWALPINDI :**

073101 - A03 Operating Expenses	200,000,000	200,000,000	200,000,000
073101 - A039 General	200,000,000	200,000,000	200,000,000
Total - Provision for National Institute of Heart Disease (AFIC), Rawalpindi	200,000,000	200,000,000	200,000,000

**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.

**ID6186 PROVISION FOR AL-SHAFA EYE TRUST
HOSPITAL, RAWALPINDI :**

073101 - A03	Operating Expenses	155,000,000	155,000,000	155,000,000
073101 - A039	General	155,000,000	155,000,000	155,000,000
Total -	Provision for Al-Shafa Eye Trust Hospital, Rawalpindi	155,000,000	155,000,000	155,000,000

ID8339 CARDIAC CARE CENTRE (PIMS), ISLAMABAD

073101 - A01	Employees Related Expenses		37,212,000	20,000,000
073101 - A011	Pay	137	13,200,000	7,500,000
073101 - A011-1	Pay of Officers	(101)	(10,000,000)	(5,000,000)
073101 - A011-2	Pay of Other Staff	(36)	(3,200,000)	(2,500,000)
073101 - A012	Allowances		24,012,000	12,500,000
073101 - A012-1	Regular Allowances		(16,512,000)	(11,400,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(7,500,000)	(1,100,000)
073101 - A03	Operating Expenses		176,409,000	194,693,000
073101 - A032	Communications			2,000
073101 - A033	Utilities			53,000,000
073101 - A034	Occupancy Costs		2,000,000	4,501,000
073101 - A038	Travel and Transportation		1,200,000	3,000
073101 - A039	General		173,209,000	137,187,000
073101 - A05	Grants, Subsidies and Write off Loans			3,000
073101 - A052	Grants-Domestic			3,000
073101 - A06	Transfers			12,100,000
073101 - A061	Scholarships			12,000,000
073101 - A063	Entertainments & Gifts			100,000
073101 - A09	Physical Assets		45,061,000	69,002,000
073101 - A092	Computer Equipment			1,000,000
073101 - A094	Other Stores and Stocks			1,000
073101 - A095	Purchase of Transport		1,000	1,000
073101 - A096	Purchase of Plant & Machinery		40,060,000	65,000,000
073101 - A097	Purchase of Furniture & Fixture		5,000,000	3,000,000
073101 - A13	Repairs and Maintenance		22,200,000	24,202,000
073101 - A130	Transport			1,000
073101 - A131	Machinery and Equipment		10,000,000	22,500,000
073101 - A132	Furniture and Fixture			1,000
073101 - A133	Buildings and Structure		2,000,000	1,000,000

**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.

073101 - A136	Roads, Highways and Bridges		10,000,000	
073101 - A137	Computer Equipment			500,000
073101 - A138	General		200,000	200,000
Total -	Cardiac Care Centre (PIMS), Islamabad		280,882,000	320,000,000
073101	Total - General Hospital Services	6,146,293,000	6,427,175,000	6,608,963,000
0731	Total - General Hospital Services	6,146,293,000	6,427,175,000	6,608,963,000

**0733 MEDICAL AND MATERNITY CENTRE SERVICES
073301 MOTHER AND CHILD HEALTH**

ID8198 DISTRICT POPULATION WELFARE OFFICE, ISLAMABAD

073301 - A01	Employees Related Expenses		62,251,000	85,437,000
073301 - A011	Pay	211	20,400,000	40,355,000
073301 - A011-1	Pay of Officers	(10)	(2,000,000)	(5,308,000)
073301 - A011-2	Pay of Other Staff	(201)	(18,400,000)	(35,047,000)
073301 - A012	Allowances		41,851,000	45,082,000
073301 - A012-1	Regular Allowances		(38,531,000)	(42,232,000)
073301 - A012-2	Other Allowances (Excluding T.A.)		(3,320,000)	(2,850,000)
073301 - A03	Operating Expenses		16,651,000	29,750,000
073301 - A032	Communications		386,000	375,000
073301 - A033	Utilities		625,000	625,000
073301 - A034	Occupancy Costs		9,110,000	11,100,000
073301 - A038	Travel and Transportation		2,800,000	2,700,000
073301 - A039	General		3,730,000	14,950,000
073301 - A04	Employees Retirement Benefits		950,000	636,000
073301 - A041	Pension		950,000	636,000
073301 - A05	Grants, Subsidies and Write off Loans		1,000	2,601,000
073301 - A052	Grants-Domestic		1,000	2,601,000
073301 - A06	Transfers		75,000	75,000
073301 - A063	Entertainments & Gifts		75,000	75,000
073301 - A09	Physical Assets		953,000	775,000
073301 - A092	Computer Equipment		102,000	125,000
073301 - A094	Other Stores and Stocks		150,000	400,000
073301 - A095	Purchase of Transport		1,000	
073301 - A096	Purchase of Plant & Machinery		500,000	200,000
073301 - A097	Purchase of Furniture & Fixture		200,000	50,000

**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.

073301 - A012	Civil Works			1,000
073301 - A124	Building and Structures			1,000
073301 - A13	Repairs and Maintenance		1,061,000	725,000
073301 - A130	Transport		660,000	500,000
073301 - A131	Machinery and Equipment		150,000	100,000
073301 - A132	Furniture and Fixture		100,000	45,000
073301 - A133	Buildings and Structure		50,000	
073301 - A137	Computer Equipment		101,000	80,000
Total -	District Population Welfare Office, Islamabad		81,942,000	120,000,000
073301	Total - Mother and Child Health		81,942,000	120,000,000
0733	Total - Medical and Maternity Centre Services		81,942,000	120,000,000
073	Total - Hospital Services	6,146,293,000	6,509,117,000	6,728,963,000
07	Total - Health	6,146,293,000	6,509,117,000	6,728,963,000

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

091102 PRIMARY :

ID2846 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses		1,382,702,000	1,382,702,000	1,493,476,000
091102 - A011	Pay	3941 3817	622,117,000	622,117,000	891,153,000
091102 - A011-1	Pay of Officers	(1722) (1722)	(358,804,000)	(358,804,000)	(549,429,000)
091102 - A011-2	Pay of Other Staff	(2219) (2095)	(263,313,000)	(263,313,000)	(341,724,000)
091102 - A012	Allowances		760,585,000	760,585,000	602,323,000
091102 - A012-1	Regular Allowances		(714,529,000)	(714,529,000)	(550,568,000)
091102 - A012-2	Other Allowances (Excluding TA)		(46,056,000)	(46,056,000)	(51,755,000)
091102 - A03	Operating Expenses		397,130,000	397,130,000	282,835,000
091102 - A032	Communications		3,088,000	3,088,000	3,927,000
091102 - A033	Utilities		21,702,000	21,702,000	20,808,000
091102 - A034	Occupancy Costs		314,016,000	314,016,000	197,405,000
091102 - A038	Travel & Transportation		12,904,000	12,904,000	15,144,000
091102 - A039	General		45,420,000	45,420,000	45,551,000

**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.					
091102	A04	Employees Retirement Benefits	30,016,000	30,016,000	35,192,000
091102	A041	Pension	30,016,000	30,016,000	35,192,000
091102	A06	Transfers	1,880,000	1,880,000	1,920,000
091102	A061	Scholarships	1,880,000	1,880,000	1,920,000
091102 - A09		Physical Assets	3,064,000	3,064,000	851,000
091102 - A092		Computer Equipment	388,000	388,000	192,000
091102 - A096		Purchase of Plant and Machinery	188,000	188,000	192,000
091102 - A097		Purchase of Furniture and Fixture	2,488,000	2,488,000	467,000
091102 - A13		Repairs and Maintenance	10,340,000	10,340,000	10,858,000
091102 - A131		Machinery and Equipment	1,880,000	1,880,000	1,920,000
091102 - A132		Furniture and Fixture	5,640,000	5,640,000	5,866,000
091102 - A133		Buildings and Structure			192,000
091102 - A137		Computer Equipment	2,820,000	2,820,000	2,880,000
		Total - Primary Education	1,825,132,000	1,825,132,000	1,825,132,000
091102		Total - Primary	1,825,132,000	1,825,132,000	1,825,132,000
0911		Total - Pre-Primary and Primary Education Affairs and Services	1,825,132,000	1,825,132,000	1,825,132,000
091		Total - Pre-Primary and Primary Education Affairs and Services	1,825,132,000	1,825,132,000	1,825,132,000

092 SECONDARY EDUCATION AFFAIRS AND SERVICES ;

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES ;

092101 SECONDARY EDUCATION :

ID2847 SECONDARY EDUCATION (MIDDLE SCHOOLS):

092101 - A01	Employees Related Expenses		328,151,000	328,151,000	331,169,000
092101 - A011	Pay	1124 1113	182,111,000	182,111,000	194,672,000
092101 - A011-1	Pay of Officers	(525) (525)	(110,052,000)	(110,052,000)	(129,140,000)
092101 - A011-2	Pay of Other Staff	(599) (588)	(72,059,000)	(72,059,000)	(65,532,000)
092101 - A012	Allowances		146,040,000	146,040,000	136,497,000
092101 - A012-1	Regular Allowances		(133,228,000)	(133,228,000)	(120,371,000)
092101 - A012-2	Other Allowances (Excluding TA)		(12,812,000)	(12,812,000)	(16,126,000)
092101 - A03	Operating Expenses		55,373,000	55,373,000	52,298,000
092101 - A032	Communications		1,136,000	1,136,000	1,240,000
092101 - A033	Utilities		4,586,000	4,586,000	4,854,000

**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.					
092101 - A034	Occupancy Costs		40,222,000	40,222,000	36,775,000
092101 - A038	Travel & Transportation		3,394,000	3,394,000	3,394,000
092101 - A039	General		6,035,000	6,035,000	6,035,000
092101 - A04	Employees Retirement Benefits		7,502,000	7,502,000	7,502,000
092101 - A041	Pension		7,502,000	7,502,000	7,502,000
092101 - A06	Transfers		570,000	570,000	570,000
092101 - A061	Scholarships		570,000	570,000	570,000
092101 - A09	Physical Assets		169,000	169,000	169,000
092101 - A092	Computer Equipment		55,000	55,000	55,000
092101 - A096	Purchase of Plant and Machinery		57,000	57,000	57,000
092101 - A097	Purchase of Furniture and Fixture		57,000	57,000	57,000
092101 - A13	Repairs and Maintenance		3,135,000	3,135,000	3,192,000
092101 - A131	Machinery and Equipment		570,000	570,000	570,000
092101 - A132	Furniture and Fixture		1,710,000	1,710,000	1,710,000
092101 - A133	Buildings and Structure				57,000
092101 - A137	Computer Equipment		855,000	855,000	855,000
Total - Secondary Education					
(Middle Schools)			394,900,000	394,900,000	394,900,000

ID2848 SECONDARY EDUCATION (HIGH SCHOOLS):

092101 - A01	Employees Related Expenses		1,393,458,000	1,393,458,000	1,405,444,000
092101 - A011	Pay	3446 3383	691,780,000	691,780,000	761,298,000
092101 - A011-1	Pay of Officers	(2003) (2004)	(514,390,000)	(514,390,000)	(555,737,000)
092101 - A011-2	Pay of Other Staff	(1443) (1379)	(177,390,000)	(177,390,000)	(205,561,000)
092101 - A012	Allowances		701,678,000	701,678,000	644,146,000
092101 - A012-1	Regular Allowances		(664,098,000)	(664,098,000)	(598,368,000)
092101 - A012-2	Other Allowances (Excluding TA)		(37,580,000)	(37,580,000)	(45,778,000)
092101 - A03	Operating Expenses		278,199,000	278,199,000	266,235,000
092101 - A032	Communications		3,675,000	3,675,000	4,346,000
092101 - A033	Utilities		24,175,000	24,175,000	21,406,000
092101 - A034	Occupancy Costs		220,005,000	220,005,000	198,172,000
092101 - A038	Travel & Transportation		17,197,000	17,197,000	17,711,000
092101 - A039	General		13,147,000	13,147,000	24,600,000

**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.								
092101 - A04	Employees Retirement Benefits					22,005,000	22,005,000	25,098,000
092101 - A041	Pension					22,005,000	22,005,000	25,098,000
092101 - A06	Transfers					960,000	960,000	980,000
092101 - A061	Scholarships					960,000	960,000	980,000
092101 - A09	Physical Assets					5,208,000	5,208,000	2,352,000
092101 - A092	Computer Equipment					96,000	96,000	98,000
092101 - A094	Other Stores and Stocks					1,920,000	1,920,000	1,960,000
092101 - A096	Purchase of Plant and Machinery					96,000	96,000	98,000
092101 - A097	Purchase of Furniture and Fixture					3,096,000	3,096,000	196,000
092101 - A13	Repairs and Maintenance					11,190,000	11,190,000	10,911,000
092101 - A130	Transport					3,500,000	3,500,000	3,008,000
092101 - A131	Machinery and Equipment					970,000	970,000	980,000
092101 - A132	Furniture and Fixture					4,800,000	4,800,000	4,900,000
092101 - A133	Buildings and Structure							98,000
092101 - A137	Computer Equipment					1,920,000	1,920,000	1,925,000
Total - Secondary Education (High Schools)						1,711,020,000	1,711,020,000	1,711,020,000
092101	Total - Secondary Education					2,105,920,000	2,105,920,000	2,105,920,000
0921	Total - Secondary Education Affairs and Services					2,105,920,000	2,105,920,000	2,105,920,000
092	Total - Secondary Education Affairs and Services					2,105,920,000	2,105,920,000	2,105,920,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :							
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :							
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :							
ID3442	FAHAD HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS, REWAT (FA) ISLAMABAD :							
093101 - A01	Employees Related Expenses					22,662,000	22,662,000	19,601,000
093101 - A011	Pay	46	44			11,409,000	11,409,000	9,932,000
093101 - A011-1	Pay of Officers	(32)	(32)			(9,019,000)	(9,019,000)	(8,086,000)
093101 - A011-2	Pay of Other Staff	(14)	(12)			(2,390,000)	(2,390,000)	(1,846,000)
093101 - A012	Allowances					11,253,000	11,253,000	9,669,000

**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.						
093101 - A012-1	Regular Allowances			(10,556,000)	(10,556,000)	(8,920,000)
093101 - A012-2	Other Allowances (Excluding TA)			(697,000)	(697,000)	(749,000)
093101 - A03	Operating Expenses			1,257,000	1,257,000	4,308,000
093101 - A032	Communications			80,000	80,000	80,000
093101 - A033	Utilities			120,000	120,000	250,000
093101 - A034	Occupancy Costs			684,000	684,000	3,456,000
093101 - A038	Travel & Transportation			192,000	192,000	341,000
093101 - A039	General			181,000	181,000	181,000
093101 - A04	Employees Retirement Benefits			582,000	582,000	590,000
093101 - A041	Pension			582,000	582,000	590,000
093101 - A06	Transfers			30,000	30,000	30,000
093101 - A061	Scholarships			30,000	30,000	30,000
093101 - A09	Physical Assets			42,000	42,000	43,000
093101 - A092	Computer Equipment					1,000
093101 - A094	Other Stores and Stocks			40,000	40,000	40,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			90,000	90,000	91,000
093101 - A131	Machinery and Equipment			20,000	20,000	20,000
093101 - A132	Furniture and Fixture			50,000	50,000	50,000
092101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			20,000	20,000	20,000
Total - Fahad Hussain Shaheed Model College for Boys, Rewat (FA) Islamabad				24,663,000	24,663,000	24,663,000

**ID3443 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS
BHARA KAU (FA) ISLAMABAD**

093101 - A01	Employees Related Expenses			17,800,000	17,800,000	14,990,000
093101 - A011	Pay	43	41	9,035,000	9,035,000	7,602,000
093101 - A011-1	Pay of Officers	(31)	(31)	(7,087,000)	(7,087,000)	(6,228,000)
093101 - A011-2	Pay of Other Staff	(12)	(10)	(1,948,000)	(1,948,000)	(1,374,000)
093101 - A012	Allowances			8,765,000	8,765,000	7,388,000
093101 - A012-1	Regular Allowances			(8,041,000)	(8,041,000)	(6,666,000)
093101 - A012-2	Other Allowances (Excluding TA)			(724,000)	(724,000)	(722,000)
093101 - A03	Operating Expenses			2,421,000	2,421,000	5,229,000
093101 - A032	Communications			51,000	51,000	51,000
093101 - A033	Utilities			225,000	225,000	225,000
093101 - A034	Occupancy Costs			1,922,000	1,922,000	4,730,000

**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.					
093101 - A038	Travel & Transportation		42,000	42,000	42,000
093101 - A039	General		181,000	181,000	181,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
093101 - A041	Pension		1,000	1,000	1,000
093101 - A06	Transfers		25,000	25,000	25,000
093101 - A061	Scholarships		25,000	25,000	25,000
093101 - A09	Physical Assets		32,000	32,000	33,000
093101 - A092	Computer Equipment				1,000
093101 - A094	Other Stores and Stocks		30,000	30,000	30,000
093101 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
093101 - A13	Repairs and Maintenance		75,000	75,000	76,000
093101 - A131	Machinery and Equipment		25,000	25,000	25,000
093101 - A132	Furniture and Fixture		30,000	30,000	30,000
093101 - A133	Buildings and Structure				1,000
093101 - A137	Computer Equipment		20,000	20,000	20,000
Total - Adnan Arshad Shaheed Model College for Boys, Bhara Kau (FA) Islamabad			20,354,000	20,354,000	20,354,000

**ID3444 ISLAMABAD MODEL COLLEGE FOR GIRLS,
MOHRA NAGIAL (FA), ISLAMABAD**

093101 - A01	Employees Related Expenses			17,739,000	17,739,000	14,816,000
093101 - A011	Pay	40	40	8,433,000	8,433,000	7,733,000
093101 - A011-1	Pay of Officers	(24)	(24)	(6,439,000)	(6,439,000)	(5,129,000)
093101 - A011-2	Pay of Other Staff	(16)	(16)	(1,994,000)	(1,994,000)	(2,604,000)
093101 - A012	Allowances			9,306,000	9,306,000	7,083,000
093101 - A012-1	Regular Allowances			(8,776,000)	(8,776,000)	(6,633,000)
093101 - A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(450,000)
093101 - A03	Operating Expenses			1,398,000	1,398,000	3,779,000
093101 - A032	Communications			75,000	75,000	75,000
093101 - A033	Utilities			170,000	170,000	170,000
093101 - A034	Occupancy Costs			929,000	929,000	3,000,000
093101 - A038	Travel & Transportation			63,000	63,000	42,000
093101 - A039	General			161,000	161,000	492,000
093101 - A04	Employees Retirement Benefits			312,000	312,000	853,000
093101 - A041	Pension			312,000	312,000	853,000
093101 - A06	Transfers			40,000	40,000	40,000
093101 - A061	Scholarships			40,000	40,000	40,000

**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.					
093101 - A09	Physical Assets		43,000	43,000	43,000
093101 - A092	Computer Equipment		1,000	1,000	1,000
093101 - A094	Other Stores and Stocks		40,000	40,000	40,000
093101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
093101 - A13	Repairs and Maintenance		90,000	90,000	91,000
093101 - A131	Machinery and Equipment		20,000	20,000	20,000
093101 - A132	Furniture and Fixture		50,000	50,000	50,000
093101 - A133	Buildings and Structure				1,000
093101 - A137	Computer Equipment		20,000	20,000	20,000
Total - Islamabad Model College for Girls, Mohra Nagial (FA) Islamabad			19,622,000	19,622,000	19,622,000

**ID3446 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS,
G-7/2 ISLAMABAD :**

093101 - A01	Employees Related Expenses			30,894,000	30,894,000	27,050,000
093101 - A011	Pay	77	77	16,744,000	16,744,000	13,116,000
093101 - A011-1	Pay of Officers	(47)	(47)	(13,460,000)	(13,460,000)	(10,701,000)
093101 - A011-2	Pay of Other Staff	(30)	(30)	(3,284,000)	(3,284,000)	(2,415,000)
093101 - A012	Allowances			14,150,000	14,150,000	13,934,000
093101 - A012-1	Regular Allowances			(13,376,000)	(13,376,000)	(12,982,000)
093101 - A012-2	Other Allowances (Excluding TA)			(774,000)	(774,000)	(952,000)
093101 - A03	Operating Expenses			3,163,000	3,163,000	7,702,000
093101 - A032	Communications			85,000	85,000	85,000
093101 - A033	Utilities			479,000	479,000	479,000
093101 - A034	Occupancy Costs			2,257,000	2,257,000	6,835,000
093101 - A038	Travel & Transportation			151,000	151,000	32,000
093101 - A039	General			191,000	191,000	271,000
093101 - A04	Employees Retirement Benefits			698,000	698,000	1,000
093101 - A041	Pension			698,000	698,000	1,000
093101 - A06	Transfers			40,000	40,000	40,000
093101 - A061	Scholarships			40,000	40,000	40,000
093101 - A09	Physical Assets			43,000	43,000	44,000
093101 - A092	Computer Equipment			1,000	1,000	1,000
093101 - A094	Other Stores and Stocks			40,000	40,000	41,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			90,000	90,000	91,000
093101 - A131	Machinery and Equipment			20,000	20,000	20,000

**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.					
093101 - A132	Furniture and Fixture		50,000	50,000	50,000
093101 - A133	Buildings and Structure				1,000
093101 - A137	Computer Equipment		20,000	20,000	20,000
Total - Shafiq Ur Rehman Shaheed Model College for Boys, G-7/2 Islamabad			34,928,000	34,928,000	34,928,000

**ID3447 NADEEM HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS,
NIILORE (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			20,202,000	20,202,000	16,942,000
093101 - A011	Pay	54	54	10,370,000	10,370,000	8,424,000
093101 - A011-1	Pay of Officers	(36)	(36)	(8,176,000)	(8,176,000)	(6,210,000)
093101 - A011-2	Pay of Other Staff	(18)	(18)	(2,194,000)	(2,194,000)	(2,214,000)
093101 - A012	Allowances			9,832,000	9,832,000	8,518,000
093101 - A012-1	Regular Allowances			(9,175,000)	(9,175,000)	(7,700,000)
093101 - A012-2	Other Allowances (Excluding TA)			(657,000)	(657,000)	(818,000)
093101 - A03	Operating Expenses			2,918,000	2,918,000	5,328,000
093101 - A032	Communications			53,000	53,000	55,000
093101 - A033	Utilities			2,000	2,000	2,000
093101 - A034	Occupancy Costs			1,762,000	1,762,000	3,970,000
093101 - A038	Travel & Transportation			940,000	940,000	1,140,000
093101 - A039	General			161,000	161,000	161,000
093101 - A04	Employees Retirement Benefits			340,000	340,000	1,200,000
093101 - A041	Pension			340,000	340,000	1,200,000
093101 - A06	Transfers			31,000	31,000	30,000
093101 - A061	Scholarships			31,000	31,000	30,000
093101 - A09	Physical Assets			33,000	33,000	33,000
093101 - A092	Computer Equipment			1,000	1,000	1,000
093101 - A094	Other Stores and Stocks			30,000	30,000	30,000
093101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			270,000	270,000	261,000
093101 - A130	Transport			180,000	180,000	180,000
093101 - A131	Machinery and Equipment			20,000	20,000	20,000
093101 - A132	Furniture and Fixture			50,000	50,000	40,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			20,000	20,000	20,000
Total - Nadeem Hussain Shaheed Model College for Boys, Nilore (FA) Islamabad				23,794,000	23,794,000	23,794,000

**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.

**ID3525 ISLAMABAD MODEL COLLEGE FOR GIRLS,
(POST GRADUATE), F-7/2, ISLAMABAD**

093101 - A01	Employees Related Expenses			129,846,000	129,846,000	129,822,000
093101 - A011	Pay	240	240	71,907,000	71,907,000	79,512,000
093101 - A011-1	Pay of Officers	(144)	(144)	(62,201,000)	(62,201,000)	(68,674,000)
093101 - A011-2	Pay of Other Staff	(96)	(96)	(9,706,000)	(9,706,000)	(10,838,000)
093101 - A012	Allowances			57,939,000	57,939,000	50,310,000
093101 - A012-1	Regular Allowances			(56,292,000)	(56,292,000)	(48,170,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,647,000)	(1,647,000)	(2,140,000)
093101 - A03	Operating Expenses			31,305,000	31,305,000	27,326,000
093101 - A032	Communications			690,000	690,000	610,000
093101 - A033	Utilities			2,780,000	2,780,000	2,580,000
093101 - A034	Occupancy Costs			20,000,000	20,000,000	16,600,000
093101 - A038	Travel & Transportation			6,055,000	6,055,000	5,656,000
093101 - A039	General			1,780,000	1,780,000	1,880,000
093101 - A04	Employees Retirement Benefits			2,000,000	2,000,000	6,000,000
093101 - A041	Pension			2,000,000	2,000,000	6,000,000
093101 - A06	Transfers			100,000	100,000	101,000
093101 - A061	Scholarshipss			100,000	100,000	101,000
093101 - A09	Physical Assets			502,000	502,000	503,000
093101 - A092	Computer Equipment					1,000
093101 - A094	Other Stores and Stocks			500,000	500,000	500,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			2,300,000	2,300,000	2,301,000
093101 - A130	Transport			1,200,000	1,200,000	1,200,000
093101 - A131	Machinery and Equipment			300,000	300,000	300,000
093101 - A132	Furniture and Fixture			500,000	500,000	500,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			300,000	300,000	300,000
Total - Islamabad Model College for Girls, (Post Graduate), F - 7/2, Islamabad				166,053,000	166,053,000	166,053,000

**ID3526 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS
HUMAK, ISLAMABAD :**

093101 - A01	Employees Related Expenses			23,483,000	23,483,000	19,567,000
093101 - A011	Pay	42	41	10,243,000	10,243,000	10,665,000
093101 - A011-1	Pay of Officers	(30)	(30)	(7,835,000)	(7,835,000)	(8,797,000)
093101 - A011-2	Pay of Other Staff	(12)	(11)	(2,408,000)	(2,408,000)	(1,868,000)

**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.						
093101 - A012	Allowances			13,240,000	13,240,000	8,902,000
093101 - A012-1	Regular Allowances			(12,668,000)	(12,668,000)	(8,358,000)
093101 - A012-2	Other Allowances (Excluding TA)			(572,000)	(572,000)	(544,000)
093101 - A03	Operating Expenses			2,699,000	2,699,000	5,815,000
093101 - A032	Communications			49,000	49,000	31,000
093101 - A033	Utilities			426,000	426,000	376,000
093101 - A034	Occupancy Costs			2,000,000	2,000,000	5,065,000
093101 - A038	Travel & Transportation			42,000	42,000	161,000
093101 - A039	General			182,000	182,000	182,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	800,000
093101 - A041	Pension			1,000	1,000	800,000
093101 - A06	Transfers			40,000	40,000	40,000
093101 - A061	Scholarships			40,000	40,000	40,000
093101 - A09	Physical Assets			43,000	43,000	43,000
093101 - A092	Computer Equipment			1,000	1,000	1,000
093101 - A094	Other Stores and Stocks			40,000	40,000	40,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			130,000	130,000	131,000
093101 - A131	Machinery and Equipment			30,000	30,000	30,000
093101 - A132	Furniture and Fixture			70,000	70,000	70,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			30,000	30,000	30,000
Total -	Furqan Haider Shaheed Model College for Boys, Humak, Islamabad			26,396,000	26,396,000	26,396,000

**ID3527 ISLAMABAD MODEL COLLEGE FOR GIRLS
UNIVERSITY COLONY (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			17,004,000	17,004,000	15,590,000
093101 - A011	Pay	56	55	8,037,000	8,037,000	8,799,000
093101 - A011-1	Pay of Officers	(35)	(35)	(5,619,000)	(5,619,000)	(6,216,000)
093101 - A011-2	Pay of Other Staff	(21)	(20)	(2,418,000)	(2,418,000)	(2,583,000)
093101 - A012	Allowances			8,967,000	8,967,000	6,791,000
093101 - A012-1	Regular Allowances			(8,371,000)	(8,371,000)	(6,064,000)
093101 - A012-2	Other Allowances (Excluding TA)			(596,000)	(596,000)	(727,000)
093101 - A03	Operating Expenses			2,201,000	2,201,000	2,512,000
093101 - A032	Communications			75,000	75,000	80,000
093101 - A033	Utilities			270,000	270,000	280,000
093101 - A034	Occupancy Costs			1,544,000	1,544,000	1,839,000
093101 - A038	Travel & Transportation			181,000	181,000	181,000

**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.						
093101 - A039	General			131,000	131,000	132,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,094,000
093101 - A041	Pension			1,000	1,000	1,094,000
093101 - A06	Transfers			20,000	20,000	20,000
093101 - A061	Scholarships			20,000	20,000	20,000
093101 - A09	Physical Assets			43,000	43,000	52,000
093101 - A092	Computer Equipment			1,000	1,000	1,000
093101 - A094	Other Stores and Stocks			40,000	40,000	40,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	10,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			80,000	80,000	81,000
093101 - A131	Machinery and Equipment			20,000	20,000	20,000
093101 - A132	Furniture and Fixture			40,000	40,000	40,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			20,000	20,000	20,000
Total -	Islamabad Model College for Girls					
	University Colony (FA) Islamabad			19,349,000	19,349,000	19,349,000

**ID3528 ISLAMABAD MODEL COLLEGE FOR BOYS,
F - 10/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses			60,623,000	60,623,000	60,321,000
093101 - A011	Pay	109	109	31,276,000	31,276,000	33,249,000
093101 - A011-1	Pay of Officers	(61)	(61)	(25,851,000)	(25,851,000)	(27,658,000)
093101 - A011-2	Pay of Other Staff	(48)	(48)	(5,425,000)	(5,425,000)	(5,591,000)
093101 - A012	Allowances			29,347,000	29,347,000	27,072,000
093101 - A012-1	Regular Allowances			(28,190,000)	(28,190,000)	(25,885,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,157,000)	(1,157,000)	(1,187,000)
093101 - A03	Operating Expenses			10,459,000	10,459,000	10,559,000
093101 - A032	Communications			153,000	153,000	154,000
093101 - A033	Utilities			1,180,000	1,180,000	1,180,000
093101 - A034	Occupancy Costs			8,151,000	8,151,000	8,000,000
093101 - A038	Travel & Transportation			700,000	700,000	950,000
093101 - A039	General			275,000	275,000	275,000
093101 - A04	Employees Retirement Benefits			500,000	500,000	700,000
093101 - A041	Pension			500,000	500,000	700,000
093101 - A06	Transfers			36,000	36,000	36,000
093101 - A061	Scholarshipss			30,000	30,000	30,000
093101 - A063	Entertainment and Gifts			6,000	6,000	6,000
093101 - A09	Physical Assets			52,000	52,000	53,000
093101 - A092	Computer Equipment					1,000
093101 - A094	Other Stores and Stocks			50,000	50,000	50,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and 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 Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A13	Repairs and Maintenance			470,000	470,000	471,000
093101 - A130	Transport			150,000	150,000	150,000
093101 - A131	Machinery and Equipment			110,000	110,000	110,000
093101 - A132	Furniture and Fixture			150,000	150,000	150,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			60,000	60,000	60,000
Total - Islamabad Model College for Boys F - 10/4, Islamabad				72,140,000	72,140,000	72,140,000
ID3530 ISLAMABAD MODEL COLLEGE FOR GIRLS, GOLRA (FA) ISLAMABAD :						
093101 - A01	Employees Related Expenses			15,641,000	15,641,000	13,580,000
093101 - A011	Pay	42	36	7,549,000	7,549,000	6,684,000
093101 - A011-1	Pay of Officers	(15)	(15)	(3,191,000)	(3,191,000)	(3,481,000)
093101 - A011-2	Pay of Other Staff	(27)	(21)	(4,358,000)	(4,358,000)	(3,203,000)
093101 - A012	Allowances			8,092,000	8,092,000	6,896,000
093101 - A012-1	Regular Allowances			(7,532,000)	(7,532,000)	(6,231,000)
093101 - A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	665,000
093101 - A03	Operating Expenses			1,481,000	1,481,000	3,242,000
093101 - A032	Communications			65,000	65,000	40,000
093101 - A033	Utilities			350,000	350,000	260,000
093101 - A034	Occupancy Costs			853,000	853,000	2,670,000
093101 - A038	Travel & Transportation			42,000	42,000	101,000
093101 - A039	General			171,000	171,000	171,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	300,000
093101 - A041	Pension			1,000	1,000	300,000
093101 - A06	Transfers			40,000	40,000	40,000
093101 - A061	Scholarships			40,000	40,000	40,000
093101 - A09	Physical Assets			43,000	43,000	43,000
093101 - A092	Computer Equipment			1,000	1,000	1,000
093101 - A094	Other Stores and Stocks			40,000	40,000	40,000
093101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			90,000	90,000	91,000
093101 - A131	Machinery and Equipment			20,000	20,000	20,000
093101 - A132	Furniture and Fixture			50,000	50,000	50,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			20,000	20,000	20,000
Total - Islamabad Model College for Girls, Golra (FA), Islamabad				17,296,000	17,296,000	17,296,000

**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.						
ID3531	ISLAMABAD MODEL COLLEGE FOR BOYS, H - 9, ISLAMABAD :					
093101 - A01	Employees Related Expenses			100,657,000	100,657,000	100,659,000
093101 - A011	Pay	197	197	56,820,000	56,820,000	64,102,000
093101 - A011-1	Pay of Officers	(108)	(108)	(47,010,000)	(47,010,000)	(52,242,000)
093101 - A011-2	Pay of Other Staff	(89)	(89)	(9,810,000)	(9,810,000)	(11,860,000)
093101 - A012	Allowances			43,837,000	43,837,000	36,557,000
093101 - A012-1	Regular Allowances			(42,067,000)	(42,067,000)	(33,987,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,770,000)	(2,570,000)
093101 - A03	Operating Expenses			17,682,000	17,682,000	17,380,000
093101 - A032	Communications			179,000	179,000	180,000
093101 - A033	Utilities			838,000	838,000	835,000
093101 - A034	Occupancy Costs			14,000,000	14,000,000	14,000,000
093101 - A038	Travel & Transportation			2,160,000	2,160,000	1,860,000
093101 - A039	General			505,000	505,000	505,000
093101 - A04	Employees Retirement Benefits			3,500,000	3,500,000	3,800,000
093101 - A041	Pension			3,500,000	3,500,000	3,800,000
093101 - A06	Transfers			70,000	70,000	70,000
093101 - A061	Scholarshipss			70,000	70,000	70,000
093101 - A09	Physical Assets			252,000	252,000	252,000
093101 - A094	Other Stores and Stocks			250,000	250,000	250,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			725,000	725,000	725,000
093101 - A130	Transport			500,000	500,000	500,000
093101 - A131	Machinery and Equipment			75,000	75,000	75,000
093101 - A132	Furniture and Fixture			100,000	100,000	99,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			50,000	50,000	50,000
Total - Islamabad Model College for Boys, H - 9, Islamabad				122,886,000	122,886,000	122,886,000
ID3532	ISLAMABAD MODEL COLLEGE FOR GIRLS, (POST GRADUATE), G-10/4, ISLAMABAD					
093101 - A01	Employees Related Expenses			93,672,000	93,672,000	93,699,000
093101 - A011	Pay	215	215	49,152,000	49,152,000	55,333,000
093101 - A011-1	Pay of Officers	(108)	(108)	(38,623,000)	(38,623,000)	(44,067,000)
093101 - A011-2	Pay of Other Staff	(107)	(107)	(10,529,000)	(10,529,000)	(11,266,000)
093101 - A012	Allowances			44,520,000	44,520,000	38,366,000
093101 - A012-1	Regular Allowances			(42,750,000)	(42,750,000)	(36,538,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,770,000)	(1,828,000)

**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.						
093101 - A03	Operating Expenses			16,998,000	16,998,000	16,969,000
093101 - A032	Communications			260,000	260,000	140,000
093101 - A033	Utilities			1,630,000	1,630,000	1,430,000
093101 - A034	Occupancy Costs			8,943,000	8,943,000	9,934,000
093101 - A038	Travel & Transportation			5,015,000	5,015,000	4,315,000
093101 - A039	General			1,150,000	1,150,000	1,150,000
093101 - A04	Employees Retirement Benefits			2,500,000	2,500,000	2,500,000
093101 - A041	Pension			2,500,000	2,500,000	2,500,000
093101 - A06	Transfers			100,000	100,000	100,000
093101 - A061	Scholarships			100,000	100,000	100,000
093101 - A09	Physical Assets			502,000	502,000	503,000
093101 - A092	Computer Equipment					1,000
093101 - A094	Other Stores and Stocks			500,000	500,000	500,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093101 - A13	Repairs and Maintenance			1,650,000	1,650,000	1,651,000
093101 - A130	Transport			1,000,000	1,000,000	1,000,000
093101 - A131	Machinery and Equipment			250,000	250,000	250,000
093101 - A132	Furniture and Fixture			250,000	250,000	250,000
093101 - A133	Buildings and Structure					1,000
093101 - A137	Computer Equipment			150,000	150,000	150,000
Total - Islamabad Model College for Girls, (Post Graduate), G - 10/4, Islamabad				115,422,000	115,422,000	115,422,000
ID3533	ISLAMABAD MODEL COLLEGE FOR BOYS, (POST GRADUATE) H-8, ISLAMABAD :					
093101 - A01	Employees Related Expenses			101,147,000	101,147,000	101,138,000
093101 - A011	Pay	175	175	50,048,000	50,048,000	57,164,000
093101 - A011-1	Pay of Officers	(95)	(95)	(40,937,000)	(40,937,000)	(47,888,000)
093101 - A011-2	Pay of Other Staff	(80)	(80)	(9,111,000)	(9,111,000)	(9,276,000)
093101 - A012	Allowances			51,099,000	51,099,000	43,974,000
093101 - A012-1	Regular Allowances			(49,819,000)	(49,819,000)	(42,297,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,280,000)	(1,280,000)	(1,677,000)
093101 - A03	Operating Expenses			21,314,000	21,314,000	21,321,000
093101 - A032	Communications			236,000	236,000	270,000
093101 - A033	Utilities			1,765,000	1,765,000	1,150,000
093101 - A034	Occupancy Costs			16,000,000	16,000,000	16,600,000
093101 - A038	Travel & Transportation			2,418,000	2,418,000	2,406,000
093101 - A039	General			895,000	895,000	895,000
093101 - A04	Employees Retirement Benefits			1,900,000	1,900,000	1,900,000
093101 - A041	Pension			1,900,000	1,900,000	1,900,000

**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.								
093101 - A06	Transfers					120,000	120,000	120,000
093101 - A061	Scholarships					100,000	100,000	100,000
093101 - A063	Entertainments & Gifts					20,000	20,000	20,000
093101 - A09	Physical Assets					204,000	204,000	205,000
093101 - A092	Computer Equipment					2,000	2,000	3,000
093101 - A094	Other Stores and Stocks					200,000	200,000	200,000
093101 - A096	Purchase of Plant and Machinery					1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture					1,000	1,000	1,000
093101 - A13	Repairs and Maintenance					1,400,000	1,400,000	1,401,000
093101 - A130	Transport					700,000	700,000	750,000
093101 - A131	Machinery and Equipment					150,000	150,000	150,000
093101 - A132	Furniture and Fixture					350,000	350,000	300,000
093101 - A133	Buildings and Structure							1,000
093101 - A137	Computer Equipment					200,000	200,000	200,000
Total-Islamabad Model College for Boys, (Post Graduate) H-8, Islamabad						126,085,000	126,085,000	126,085,000
ID3534 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS, I-10/1, ISLAMABAD :								
093101 - A01	Employees Related Expenses					36,367,000	36,367,000	28,014,000
093101 - A011	Pay	71	71			19,212,000	19,212,000	17,422,000
093101 - A011-1	Pay of Officers	(55)	(55)			(16,745,000)	(16,745,000)	(14,828,000)
093101 - A011-2	Pay of Other Staff	(16)	(16)			(2,467,000)	(2,467,000)	(2,594,000)
093101 - A012	Allowances					17,155,000	17,155,000	10,592,000
093101 - A012-1	Regular Allowances					(16,361,000)	(16,361,000)	(9,547,000)
093101 - A012-2	Other Allowances (Excluding TA)					(794,000)	(794,000)	(1,045,000)
093101 - A03	Operating Expenses					2,394,000	2,394,000	11,644,000
093101 - A032	Communications					85,000	85,000	88,000
093101 - A033	Utilities					496,000	496,000	496,000
093101 - A034	Occupancy Costs					1,570,000	1,570,000	10,777,000
093101 - A038	Travel & Transportation					42,000	42,000	42,000
093101 - A039	General					201,000	201,000	241,000
093101 - A04	Employees Retirement Benefits					900,000	900,000	1,000
093101 - A041	Pension					900,000	900,000	1,000
093101 - A06	Transfers					40,000	40,000	40,000
093101 - A061	Scholarships					40,000	40,000	40,000
093101 - A09	Physical Assets					52,000	52,000	53,000
093101 - A092	Computer Equipment							1,000
093101 - A094	Other Stores and Stocks					50,000	50,000	50,000
093101 - A096	Purchase of Plant and Machinery					1,000	1,000	1,000
093101 - A097	Purchase of Furniture and 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 Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
093101	- A13	Repairs and Maintenance		90,000	90,000	91,000
093101	- A131	Machinery and Equipment		20,000	20,000	20,000
093101	- A132	Furniture and Fixture		50,000	50,000	50,000
093101	- A133	Buildings and Structure				1,000
093101	- A137	Computer Equipment		20,000	20,000	20,000
Total - Zargham Mazhar Shaheed Model College for Boys, I-10/1 Islamabad				39,843,000	39,843,000	39,843,000
ID3535	ISLAMABAD MODEL COLLEGE FOR GIRLS, NHC (FA), ISLAMABAD :					
093101	- A01	Employees Related Expenses		18,644,000	18,644,000	15,556,000
093101	- A011	Pay	47 46	8,723,000	8,723,000	6,879,000
093101	- A011-1	Pay of Officers	(26) (26)	(5,489,000)	(5,489,000)	(3,548,000)
093101	- A011-2	Pay of Other Staff	(21) (20)	(3,234,000)	(3,234,000)	(3,331,000)
093101	- A012	Allowances		9,921,000	9,921,000	8,677,000
093101	- A012-1	Regular Allowances		(9,288,000)	(9,288,000)	(7,931,000)
093101	- A012-2	Other Allowances (Excluding TA)		(633,000)	(633,000)	(746,000)
093101	- A03	Operating Expenses		2,057,000	2,057,000	4,695,000
093101	- A032	Communications		70,000	70,000	70,000
093101	- A033	Utilities		280,000	280,000	280,000
093101	- A034	Occupancy Costs		1,489,000	1,489,000	3,972,000
093101	- A038	Travel & Transportation		42,000	42,000	42,000
093101	- A039	General		176,000	176,000	331,000
093101	- A04	Employees Retirement Benefits		1,000	1,000	450,000
093101	- A041	Pension		1,000	1,000	450,000
093101	- A06	Transfers		40,000	40,000	40,000
093101	- A061	Scholarships		40,000	40,000	40,000
093101	- A09	Physical assets		63,000	63,000	63,000
093101	- A092	Computer Equipment		1,000	1,000	1,000
093101	- A094	Other Stores and Stocks		60,000	60,000	60,000
093101	- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
093101	- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
093101	- A13	Repairs and Maintenance		140,000	140,000	141,000
093101	- A131	Machinery and Equipment		30,000	30,000	30,000
093101	- A132	Furniture and Fixture		80,000	80,000	80,000
093101	- A133	Buildings and Structure				1,000
093101	- A137	Computer Equipment		30,000	30,000	30,000
Total - Islamabad Model College for Girls, NHC (FA), Islamabad				20,945,000	20,945,000	20,945,000