

NO._ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ____

(FC21C47)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. -

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	90,124,000	85,124,000	
041	General Economic, Commercial and Labour Affairs	32,981,000	61,439,000	
047	Other Industries	13,100,000	12,801,000	
073	Hospital Services		3,374,400,000	
083	Broadcasting and Publishing	14,008,000	14,008,000	
091	Pre. & Primary Education Affairs & Services	666,942,000	666,942,000	
092	Secondary Education Affairs & Services	1,043,740,000	1,043,740,000	
093	Tertiary Education Affairs and Services	1,132,358,000	1,131,573,000	
094	Education Services Not definable by level	54,081,000	54,081,000	
095	Subsidiary Services to Education	5,112,000	5,112,000	
096	Administration	367,897,000	367,897,000	
097	Education Affairs and Services not Elsewhere			
	Classified	41,900,000	16,204,000	
107	Administration	35,650,000	32,372,000	
108	Others	272,710,000	270,595,000	
	Total	3,770,603,000	7,136,288,000	
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,964,952,000	4,386,065,000	
A011	Pay	1,556,336,000	2,152,028,000	
A011-1	Pay of Officers	(670,820,000)	(1,039,871,000)	
A011-2	Pay of Other Staff	(885,516,000)	(1,112,157,000)	
A012	Allowances	1,408,616,000	2,234,037,000	
A012-1	Regular Allowances	(1,305,995,000)	(2,111,995,000)	
A012-2	Other Allowances (Excluding TA)	(102,621,000)	(122,042,000)	
A02	Project Pre-investment Analysis	966,000	198,000	
A03	Operating Expenses	562,555,000	1,897,472,000	
A04	Employees Retirement Benefits	8,455,000	11,255,000	
A05	Grants, Subsidies and Write off Loans	88,830,000	401,145,000	
A06	Transfers	25,501,000	171,409,000	
A09	Physical Assets	50,336,000	108,937,000	
A13	Repairs and Maintenance	69,008,000	159,807,000	
	Total	3,770,603,000	7,136,288,000	

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

- 01 GENERAL PUBLIC SERVICE :**
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011112 CAPITAL ADMINISTRATION AND DEVELOPMENT :

**ID5601 CAPITAL ADMINISTRATION & DEVELOPMENT
DIVISION (MAIN) :**

011112 - A01	Employees Related Expenses		55,422,000	55,422,000
011112 - A011	Pay	110	21,011,000	21,011,000
011112 - A011-1	Pay of Officers	(24)	(10,131,000)	(10,131,000)
011112 - A011-2	Pay of Other Staff	(86)	(10,880,000)	(10,880,000)
011112 - A012	Allowances		34,411,000	34,411,000
011112 - A012-1	Regular Allowances		(29,411,000)	(29,411,000)
011112 - A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)
011112 - A03	Operating Expenses		10,900,000	10,900,000
011112 - A032	Communications		2,000,000	2,000,000
011112 - A033	Utilities		400,000	400,000
011112 - A034	Occupancy Costs		2,500,000	2,500,000
011112 - A038	Travel & Transportation		2,000,000	2,000,000
011112 - A039	General		4,000,000	4,000,000
011112 - A04	Employees Retirement Benefits		600,000	600,000
011112 - A041	Pension		600,000	600,000
011112 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000
011112 - A052	Grants-Domestic		1,000,000	1,000,000
011112 - A06	Transfers		300,000	300,000
011112 - A063	Entertainment & Gifts		300,000	300,000
011112 - A09	Physical Assets		5,902,000	5,902,000
011112 - A092	Computer Equipment		402,000	402,000
011112 - A095	Purchase of Transport		5,000,000	5,000,000
011112 - A096	Purchase of Plant and Machinery		250,000	250,000

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011112 - A097	Purchase of Furniture and Fixture	250,000	250,000	
011112 - A13	Repairs and Maintenance	1,000,000	1,000,000	
011112 - A130	Transport	700,000	700,000	
011112 - A131	Machinery and Equipment	100,000	100,000	
011112 - A132	Furniture and Fixture	100,000	100,000	
011112 - A137	Computer Equipment	100,000	100,000	
Total - Capital Administration & Development Division (Main)		75,124,000	75,124,000	
ID5718 EDUCATION TRUST NASRA SCHOOLS, DEPPOT KARACHI:				
011112 - A05	Grants, Subsidies and Write off Loans	15,000,000	10,000,000	
011112 - A052	Grants-Domestic	15,000,000	10,000,000	
Total -	Education Trust Nasra Schools, Deppot Karachi	15,000,000	10,000,000	
011112	Total - Capital Administration and Development Division	90,124,000	85,124,000	
0111	Total - Executive and Legislative Organs	90,124,000	85,124,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	90,124,000	85,124,000	
01	Total-General Public Service	90,124,000	85,124,000	

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

- 04 ECONOMIC AFFAIRS :**
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :
0411 GENERAL ECONOMIC AFFAIRS :
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :

**ID5695 DEPARTMENT OF ARCHAEOLOGY &
MUSEUMS, ISLAMABAD :**

041102 - A01	Employees Related Expenses		17,940,000	17,940,000
041102 - A011	Pay	87 -	9,314,000	9,314,000
041102 - A011-1	Pay of Officers	(15) -	(3,700,000)	(3,700,000)
041102 - A011-2	Pay of Other Staff	(72) -	(5,614,000)	(5,614,000)
041102 - A012	Allowances		8,626,000	8,626,000
041102 - A012-1	Regular Allowances		(8,236,000)	(8,236,000)
041102 - A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)
041102 - A03	Operating Expenses		11,300,000	11,037,000
041102 - A032	Communications		470,000	470,000
041102 - A033	Utilities		365,000	292,000
041102 - A034	Occupancy Costs		7,684,000	7,684,000
041102 - A038	Travel & Transportation		1,050,000	930,000
041102 - A039	General		1,731,000	1,661,000
041102 - A04	Employees Retirement Benefits		50,000	50,000
041102 - A041	Pension		50,000	50,000
041102 - A05	Grants, Subsidies and Write off Loans		400,000	400,000
041102 - A052	Grants-Domestic		400,000	400,000
041102 - A06	Transfers		30,000	24,000
041102 - A063	Entertainment & Gifts		30,000	24,000
041102 - A09	Physical Assets		50,000	50,000
041102 - A096	Purchase of Plant and Machinery		20,000	20,000
041102 - A097	Purchase of Furniture and Fixture		20,000	20,000
041102 - A098	Purchase of Other Assets		10,000	10,000
041102 - A13	Repairs and Maintenance		230,000	184,000

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DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

041102 - A130	Transport	130,000	104,000	
041102 - A131	Machinery and Equipment	65,000	52,000	
041102 - A132	Furniture and Fixture	35,000	28,000	
Total - Department of Archaeology & Museums, Islamabad		30,000,000	29,685,000	

ID5696 ISLAMABAD MUSEUM, ISLAMABAD :

041102 - A01	Employees Related Expenses		1,914,000	1,914,000
041102 - A011	Pay	13 -	700,000	700,000
041102 - A011-1	Pay of Officers	(1) -	(100,000)	(100,000)
041102 - A011-2	Pay of Other Staff	(12) -	(600,000)	(600,000)
041102 - A012	Allowances		1,214,000	1,214,000
041102 - A012-1	Regular Allowances		(1,099,000)	(1,099,000)
041102 - A012-2	Other Allowances (Excluding TA)		(115,000)	(115,000)
041102 - A03	Operating Expenses		687,000	631,000
041102 - A032	Communications		54,000	54,000
041102 - A033	Utilities		212,000	170,000
041102 - A034	Occupancy Costs		201,000	201,000
041102 - A038	Travel & Transportation		110,000	100,000
041102 - A039	General		110,000	106,000
041102 - A05	Grants, Subsidies and Write off Loans		300,000	300,000
041102 - A052	Grants-Domestic		300,000	300,000
041102 - A09	Physical Assets		20,000	20,000
041102 - A096	Purchase of Plant and Machinery		10,000	10,000
041102 - A097	Purchase of Furniture and Fixture		10,000	10,000
041102 - A13	Repairs and Maintenance		60,000	48,000
041102 - A130	Transport		50,000	40,000
041102 - A131	Machinery and Equipment		5,000	4,000
041102 - A132	Furniture and Fixture		5,000	4,000
Total - Islamabad Museum, Islamabad			2,981,000	2,913,000

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

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

041102	Total - Anthropological, Archaeological and Other Sociological Survey	32,981,000	32,598,000
0411	Total - General Economic Affairs	32,981,000	32,598,000

0413 GENERAL LABOUR AFFAIRS :

041350 OTHERS :

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

041350 - A01	Employees Related Expenses	16,785,000
041350 - A011	Pay	7,434,000
041350 - A011-1	Pay of Officers	(3,933,000)
041350 - A011-2	Pay of Other Staff	(3,501,000)
041350 - A012	Allowances	9,351,000
041350 - A012-1	Regular Allowances	(8,575,000)
041350 - A012-2	Other Allowances (Excluding TA)	(776,000)
041350 - A02	Project Pre-investment Analysis	122,000
041350 - A022	Research and Surveys & Exploratory Operations	122,000
041350 - A03	Operating Expenses	8,520,000
041350 - A032	Communications	505,000
041350 - A033	Utilities	512,000
041350 - A034	Occupancy Costs	2,127,000
041350 - A038	Travel & Transportation	1,776,000
041350 - A039	General	3,600,000
041350 - A04	Employees Retirement Benefits	21,000
041350 - A041	Pension	21,000
041350 - A05	Grants, Subsidies and Write off Loans	17,000
041350 - A052	Grants-Domestic	17,000
041350 - A06	Transfers	270,000
041350 - A063	Entertainment & Gifts	270,000

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

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
041350 - A09	Physical Assets				2,367,000	
041350 - A092	Computer Equipment				183,000	
041350 - A095	Purchase of Transport				703,000	
041350 - A096	Purchase of Plant and Machinery				1,112,000	
041350 - A097	Purchase of Furniture and Fixture				369,000	
041350 - A13	Repairs and Maintenance				739,000	
041350 - A130	Transport				482,000	
041350 - A131	Machinery and Equipment				184,000	
041350 - A132	Furniture and Fixture				72,000	
041350 - A133	Buildings and Structure				1,000	
Total - Directorate of Workers Education, Islamabad					28,841,000	
041350	Total - Others				28,841,000	
0413	Total - General Labour Affairs				28,841,000	
041	Total - General Economic, Commercial and Labour affairs			32,981,000	61,439,000	

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

**ID5699 DEPARTMENT OF TOURIST SERVICES,
ISLAMABAD :**

047202 - A01	Employees Related Expenses		9,540,000	9,540,000
047202 - A011	Pay	36	4,300,000	4,300,000
047202 - A011-1	Pay of Officers	(11)	(2,500,000)	(2,500,000)
047202 - A011-2	Pay of Other Staff	(25)	(1,800,000)	(1,800,000)

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
047202 - A012	Allowances	5,240,000	5,240,000	
047202 - A012-1	Regular Allowances	(5,000,000)	(5,000,000)	
047202 - A012-2	Other Allowances (Excluding TA)	(240,000)	(240,000)	
047202 - A03	Operating Expenses	3,300,000	3,027,000	
047202 - A032	Communications	335,000	284,000	
047202 - A033	Utilities	200,000	160,000	
047202 - A034	Occupancy Costs	1,503,000	1,503,000	
047202 - A038	Travel & Transportation	982,000	834,000	
047202 - A039	General	280,000	246,000	
047202 - A09	Physical Assets	130,000	130,000	
047202 - A092	Computer Equipment	60,000	60,000	
047202 - A095	Purchase of Transport	10,000	10,000	
047202 - A096	Purchase of Plant and Machinery	30,000	30,000	
047202 - A097	Purchase of Furniture and Fixture	30,000	30,000	
047202 - A13	Repairs and Maintenance	130,000	104,000	
047202 - A130	Transport	50,000	40,000	
047202 - A131	Machinery and Equipment	60,000	48,000	
047202 - A132	Furniture and Fixture	20,000	16,000	
047202 - A137	Computer Equipment			
Total -	Department of Tourist Services, Islamabad	13,100,000	12,801,000	
047202	Total - Tourism	13,100,000	12,801,000	
0472	Total - Other Industries	13,100,000	12,801,000	
047	Total - Other Industries	13,100,000	12,801,000	
04	Total - Economic Affairs	46,081,000	74,240,000	

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

ID6097 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:

073101 - A01 Employees Related Expenses 492,471,000

073101 - A011 Pay 198,406,000

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

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
073101 - A011-1 Pay of Officers		(129,760,000)	
073101 - A011-2 Pay of Other Staff		(68,646,000)	
073101 - A012 Allowances		294,065,000	
073101 - A012-1 Regular Allowances		(288,405,000)	
073101 - A012-2 Other Allowances (Excluding T.A.)		(5,660,000)	
073101 - A03 Operating Expenses		393,280,000	
073101 - A032 Communications		5,570,000	
073101 - A033 Utilities		31,900,000	
073101 - A034 Occupancy Costs		13,200,000	
073101 - A037 Consultancy and Contractual Work		50,000	
073101 - A038 Travel and Transportation		6,200,000	
073101 - A039 General		336,360,000	
073101 - A04 Employees Retirement Benefits		1,000,000	
073101 - A041 Pension		1,000,000	
073101 - A05 Grants Subsidies and Write off Loans		2,000,000	
073101 - A052 Grants-Domestic		2,000,000	
073101 - A06 Transfers		25,132,000	
073101 - A061 Scholarship		25,132,000	
073101 - A09 Physical Assets		5,504,000	
073101 - A092 Computer Equipment		2,000	
073101 - A095 Purchase of Transport		1,000	
073101 - A096 Purchase of Plant & Machinery		5,500,000	
073101 - A097 Purchase of Furniture & Fixture		1,000	
073101 - A13 Repairs and Maintenance		11,000,000	
073101 - A130 Transport		1,200,000	
073101 - A131 Machinery and Equipment		2,500,000	
073101 - A132 Furniture and Fixture		950,000	
073101 - A133 Buildings and Structure		6,300,000	
073101 - A137 Computer Equipment		50,000	
Total - Federal Government Polyclinic, Hospital Islamabad		930,387,000	

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

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

073101 - A03 Operating Expenses	87,000,000
073101 - A039 General	87,000,000
Total - Parliament House and Government Hostel Dispensaries, Islamabad	87,000,000

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

073101 - A01 Employees Related Expenses	524,416,000
073101 - A011 Pay	227,561,000
073101 - A011-1 Pay of Officers	(138,208,000)
073101 - A011-2 Pay of Other Staff	(89,353,000)
073101 - A012 Allowances	296,855,000
073101 - A012-1 Regular Allowances	(288,104,000)
073101 - A012-2 Other Allowances (Excluding T.A.)	(8,751,000)
073101 - A03 Operating Expenses	589,355,000
073101 - A032 Communications	6,203,000
073101 - A033 Utilities	177,000,000
073101 - A034 Occupancy Costs	50,201,000
073101 - A038 Travel and Transportation	14,650,000
073101 - A039 General	341,301,000
073101 - A04 Employees Retirement Benefits	2,000,000
073101 - A041 Pension	2,000,000
073101 - A05 Grants Subsidies and Write off Loans	2,000,000
073101 - A052 Grants-Domestic	2,000,000
073101 - A06 Transfers	106,501,000
073101 - A061 Scholarship	106,300,000
073101 - A063 Entertainment & Gifts	201,000
073101 - A09 Physical Assets	44,104,000
073101 - A092 Computer Equipment	1,004,000

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

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A094	Other Stores and Stocks	1,100,000
073101 - A095	Purchase of Transport	
073101 - A096	Purchase of Plant & Machinery	39,500,000
073101 - A097	Purchase of Furniture & Fixture	2,500,000
073101 - A13	Repairs and Maintenance	61,200,000
073101 - A130	Transport	3,400,000
073101 - A131	Machinery and Equipment	25,000,000
073101 - A132	Furniture and Fixture	800,000
073101 - A133	Buildings and Structure	31,000,000
073101 - A136	Roads, Highways and Bridges	500,000
073101 - A137	Computer Equipment	200,000
073101 - A138	General	100,000
073101 - A139	Telecommunication Works	200,000
Total -	Pakistan Institute of Medical Sciences, Islamabad	1,329,576,000

ID6100 CHILDREN HOSPITAL (PIMS), ISLAMABAD :

073101 - A01	Employees Related Expenses	193,672,000
073101 - A011	Pay	76,373,000
073101 - A011-1	Pay of Officers	(44,482,000)
073101 - A011-2	Pay of Other Staff	(31,891,000)
073101 - A012	Allowances	117,299,000
073101 - A012-1	Regular Allowances	(116,499,000)
073101 - A012-2	Other Allowances (Excluding T.A.)	(800,000)
073101 - A03	Operating Expenses	105,051,000
073101 - A032	Communications	1,200,000
073101 - A033	Utilities	24,310,000
073101 - A034	Occupancy Costs	32,151,000
073101 - A038	Travel and Transportation	1,330,000
073101 - A039	General	46,060,000

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DIVISION.**

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A05	Grants Subsidies and Write off Loans	1,000
073101 - A052	Grants-Domestic	1,000
073101 - A06	Transfers	2,880,000
073101 - A061	Scholarship	2,880,000
073101 - A09	Physical Assets	2,505,000
073101 - A092	Computer Equipment	1,000
073101 - A094	Other Stores and Stocks	2,000
073101 - A095	Purchase of Transport	1,000
073101 - A096	Purchase of Plant & Machinery	2,500,000
073101 - A097	Purchase of Furniture & Fixture	1,000
073101 - A13	Repairs and Maintenance	2,500,000
073101 - A130	Transport	450,000
073101 - A131	Machinery and Equipment	650,000
073101 - A132	Furniture and Fixture	250,000
073101 - A133	Buildings and Structure	750,000
073101 - A137	Computer Equipment	150,000
073101 - A138	General	150,000
073101 - A139	Telecommunication Works	100,000
Total - Children Hospital (PIMS), Islamabad		306,609,000

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

073101 - A01	Employees Related Expenses	91,717,000
073101 - A011	Pay	37,028,000
073101 - A011-1	Pay of Officers	(21,500,000)
073101 - A011-2	Pay of Other Staff	(15,528,000)
073101 - A012	Allowances	54,689,000
073101 - A012-1	Regular Allowances	(53,139,000)
073101 - A012-2	Other Allowances (Excluding T.A.)	(1,550,000)
073101 - A03	Operating Expenses	69,564,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
073101 - A032 Communications		2,150,000	
073101 - A033 Utilities		23,500,000	
073101 - A034 Occupancy Costs		11,813,000	
073101 - A036 Motor Vehicles		1,000	
073101 - A038 Travel and Transportation		1,950,000	
073101 - A039 General		30,150,000	
073101 - A06 Transfers		11,102,000	
073101 - A061 Scholarship		11,052,000	
073101 - A063 Entertainment & Gifts		50,000	
073101 - A09 Physical Assets		2,505,000	
073101 - A092 Computer Equipment		1,000	
073101 - A094 Other Stores and Stocks		1,000	
073101 - A095 Purchase of Transport		2,000	
073101 - A096 Purchase of Plant & Machinery		2,500,000	
073101 - A097 Purchase of Furniture & Fixture		1,000	
073101 - A13 Repairs and Maintenance		4,336,000	
073101 - A130 Transport		600,000	
073101 - A131 Machinery and Equipment		1,800,000	
073101 - A132 Furniture and Fixture		200,000	
073101 - A133 Buildings and Structure		1,300,000	
073101 - A136 Roads, Highways and Bridges		300,000	
073101 - A137 Computer Equipment		100,000	
073101 - A138 General		10,000	
073101 - A139 Telecommunication Works		26,000	
Total - Mother and Child Health Care Centre, Islamabad		179,224,000	
ID6102 BURN CARE CENTRE (PIMS), ISLAMABAD :			
073101 - A01 Employees Related Expenses		26,635,000	
073101 - A011 Pay		9,627,000	
073101 - A011-1 Pay of Officers		(4,900,000)	
073101 - A011-2 Pay of Other Staff		(4,727,000)	

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

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A012	Allowances	17,008,000
073101 - A012-1	Regular Allowances	(16,668,000)
073101 - A012-2	Other Allowances (Excluding T.A.)	(340,000)
073101 - A03	Operating Expenses	37,946,000
073101 - A032	Communications	320,000
073101 - A033	Utilities	7,450,000
073101 - A034	Occupancy Costs	1,700,000
073101 - A038	Travel and Transportation	806,000
073101 - A039	General	27,670,000
073101 - A06	Transfers	30,000
073101 - A063	Entertainment & Gifts	30,000
073101 - A09	Physical Assets	5,000
073101 - A092	Computer Equipment	1,000
073101 - A094	Other Stores and Stocks	1,000
073101 - A095	Purchase of Transport	1,000
073101 - A096	Purchase of Plant & Machinery	1,000
073101 - A097	Purchase of Furniture & Fixture	1,000
073101 - A13	Repairs and Maintenance	1,160,000
073101 - A130	Transport	110,000
073101 - A131	Machinery and Equipment	920,000
073101 - A132	Furniture and Fixture	60,000
073101 - A137	Computer Equipment	60,000
073101 - A138	General	10,000
Total -	Burn Care Centre (PIMS), Islamabad	65,776,000

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

073101 - A01	Employees Related Expenses	23,506,000
073101 - A011	Pay	9,944,000
073101 - A011-1	Pay of Officers	(4,238,000)
073101 - A011-2	Pay of Other Staff	(5,706,000)
073101 - A012	Allowances	13,562,000

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

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A012-1	Regular Allowances	(12,912,000)
073101 - A012-2	Other Allowances (Excluding T.A.)	(650,000)
073101 - A03	Operating Expenses	15,042,000
073101 - A032	Communications	280,000
073101 - A033	Utilities	11,000,000
073101 - A034	Occupancy Costs	2,200,000
073101 - A038	Travel and Transportation	592,000
073101 - A039	General	970,000
073101 - A06	Transfers	40,000
073101 - A063	Entertainment & Gifts	40,000
073101 - A09	Physical Assets	250,000
073101 - A092	Computer Equipment	50,000
073101 - A096	Purchase of Plant & Machinery	100,000
073101 - A097	Purchase of Furniture & Fixture	100,000
073101 - A13	Repairs and Maintenance	1,370,000
073101 - A130	Transport	300,000
073101 - A131	Machinery and Equipment	600,000
073101 - A132	Furniture and Fixture	80,000
073101 - A133	Buildings and Structure	350,000
073101 - A137	Computer Equipment	10,000
073101 - A138	General	30,000
Total - College of Nursing and Medical Technology (PIMS) Islamabad		40,208,000

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

073101 - A01	Employees Related Expenses	73,226,000
073101 - A011	Pay	35,959,000
073101 - A011-1	Pay of Officers	(25,847,000)
073101 - A011-2	Pay of Other Staff	(10,112,000)
073101 - A012	Allowances	37,267,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A012-1	Regular Allowances	(35,875,000)
073101 - A012-2	Other Allowances (Excluding T.A.)	(1,392,000)
073101 - A03	Operating Expenses	38,436,000
073101 - A032	Communications	731,000
073101 - A033	Utilities	12,020,000
073101 - A034	Occupancy Costs	9,930,000
073101 - A038	Travel and Transportation	1,525,000
073101 - A039	General	14,230,000
073101 - A04	Employees Retirement Benefits	1,000
073101 - A041	Pension	1,000
073101 - A05	Grants Subsidies and Write off Loans	1,000,000
073101 - A052	Grants-Domestic	1,000,000
073101 - A06	Transfers	30,000
073101 - A063	Entertainment & Gifts	30,000
073101 - A09	Physical Assets	1,480,000
073101 - A092	Computer Equipment	50,000
073101 - A095	Purchase of Transport	80,000
073101 - A096	Purchase of Plant & Machinery	1,300,000
073101 - A097	Purchase of Furniture & Fixture	50,000
073101 - A13	Repairs and Maintenance	9,145,000
073101 - A130	Transport	300,000
073101 - A131	Machinery and Equipment	8,100,000
073101 - A132	Furniture and Fixture	120,000
073101 - A133	Buildings and Structure	600,000
073101 - A137	Computer Equipment	25,000
Total -	National Institute of Rehabilitation Medicines Islamabad	123,318,000
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ID6130	GRANT-IN-AID MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS AND TISSUES, ISLAMABAD :	
073101 - A05	Grants Subsidies and Write off Loans	7,302,000
073101 - A052	Grants-Domestic	7,302,000
Total -	Grant-in-Aid Monitoring Authority for Transplantation of Human organs and Tissues, Islamabad	7,302,000
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**NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6185 GRANT-IN-AID TO NATIONAL INSTITUTE OF
HEART DISEASE (AFIC), RAWALPINDI :**

073101 - A05	Grants Subsidies and Write off Loans		160,000,000	
073101 - A052	Grants-Domestic		160,000,000	
Total - Grant-in-Aid to National Institute of Heart Disease (AFIC), Rawalpindi			160,000,000	

**ID6186 GRANT-IN-AID TO AL-SHAFA EYE TRUST
HOSPITAL RAWALPINDI :**

073101 - A05	Grants Subsidies and Write off Loans		105,000,000	
073101 - A052	Grants-Domestic		105,000,000	
Total - Grants-in-Aid to Al-Shafa Eye Trust Hospital Rawalpindi			105,000,000	
073101	Total-General Hospital Services		3,334,400,000	
0731	Total-General Hospital Services		3,334,400,000	
073	Total-Hospital Services		3,334,400,000	
07	Total-Health		3,334,400,000	

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083102 FILMS, CENSORSHIP & PUBLICATIONS :

ID5648 FILM CENSORSHIP AND PUBLICATIONS:

083102 - A01	Employees Related Expenses		9,514,000	9,514,000
083102 - A011	Pay	32	4,018,000	4,018,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
083102 - A011-1	Pay of Officers	(7)		(2,297,000)	(2,297,000)	
083102 - A011-2	Pay of Other Staff	(25)		(1,721,000)	(1,721,000)	
083102 - A012	Allowances			5,496,000	5,496,000	
083102 - A012-1	Regular Allowances			(4,765,000)	(4,765,000)	
083102 - A012-2	Other Allowances (Excluding TA)			(731,000)	(731,000)	
083102 - A03	Operating Expenses			3,907,000	3,907,000	
083102 - A032	Communications			430,000	430,000	
083102 - A033	Utilities			456,000	456,000	
083102 - A034	Occupancy Costs			704,000	704,000	
083102 - A038	Travel & Transportation			1,400,000	1,400,000	
083102 - A039	General			917,000	917,000	
083102 - A04	Employees Retirement Benefits			10,000	10,000	
083102 - A041	Pension			10,000	10,000	
083102 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	
083102 - A052	Grants-Domestic			1,000	1,000	
083102 - A06	Transfers			230,000	230,000	
083102 - A063	Entertainment & Gifts			230,000	230,000	
083102 - A09	Physical Assets			2,000	2,000	
083102 - A096	Purchase of Plant and Machinery			1,000	1,000	
083102 - A097	Purchase of Furniture & Fixture			1,000	1,000	
083102 - A13	Repairs and Maintenance			344,000	344,000	
083102 - A130	Transport			160,000	160,000	
083102 - A131	Machinery and Equipment			174,000	174,000	
083102 - A132	Furniture and Fixture			10,000	10,000	
Total - Films Censorship & Publications				14,008,000	14,008,000	
083102	Total - Film, Censorship and Publications			14,008,000	14,008,000	
0831	Total - Broadcasting and Publishing			14,008,000	14,008,000	
083	Total - Broadcasting and Publishing			14,008,000	14,008,000	
08	Total - Recreation, Culture and Religion			14,008,000	14,008,000	

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

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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 :

ID5687 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses	630,802,000	630,802,000
091102 - A011	Pay 4271	341,000,000	341,000,000
091102 - A011-1	Pay of Officers (169)	(39,000,000)	(39,000,000)
091102 - A011-2	Pay of Other Staff (4102)	(302,000,000)	(302,000,000)
091102 - A012	Allowances	289,802,000	289,802,000
091102 - A012-1	Regular Allowances	(270,062,000)	(270,062,000)
091102 - A012-2	Other Allowances (Excluding TA)	(19,740,000)	(19,740,000)
091102 - A03	Operating Expenses	19,454,000	19,454,000
091102 - A032	Communications	1,900,000	1,900,000
091102 - A033	Utilities	8,700,000	8,700,000
091102 - A034	Occupancy Costs	525,000	525,000
091102 - A038	Travel & Transportation	2,800,000	2,800,000
091102 - A039	General	5,529,000	5,529,000
091102 - A04	Employees Retirement Benefits	2,621,000	2,621,000
091102 - A041	Pension	2,621,000	2,621,000
091102 - A06	Transfers	2,000,000	2,000,000
091102 - A061	Scholarship	2,000,000	2,000,000
091102 - A09	Physical Assets	5,300,000	5,300,000
091102 - A092	Computer Equipment		
091102 - A096	Purchase of Plant and Machinery	800,000	800,000
091102 - A097	Purchase of Furniture and Fixture	4,500,000	4,500,000
091102 - A13	Repairs and Maintenance	6,765,000	6,765,000
091102 - A131	Machinery and Equipment	1,025,000	1,025,000
091102 - A132	Furniture and Fixture	4,100,000	4,100,000
091102 - A137	Computer Equipment	1,640,000	1,640,000
Total - Primary Education		666,942,000	666,942,000

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

091102	Total-Primary	666,942,000	666,942,000	
0911	Total - Pre-Primary and Primary Education Affairs and Services	666,942,000	666,942,000	
091	Total - Pre-Primary and Primary Education Affairs and Services	666,942,000	666,942,000	

092 SECONDARY EDUCATION AFFAIRS AND SERVICES ;

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES ;

092101 SECONDARY EDUCATION :

ID5682 SECONDARY EDUCATION (HIGH SCHOOLS):

092101 - A01	Employees Related Expenses	811,468,000	811,468,000
092101 - A011	Pay 4951	432,000,000	432,000,000
092101 - A011-1	Pay of Officers (728)	(131,000,000)	(131,000,000)
092101 - A011-2	Pay of Other Staff (4223)	(301,000,000)	(301,000,000)
092101 - A012	Allowances	379,468,000	379,468,000
092101 - A012-1	Regular Allowances	(347,852,000)	(347,852,000)
092101 - A012-2	Other Allowances (Excluding TA)	(31,616,000)	(31,616,000)
092101 - A03	Operating Expenses	28,951,000	28,951,000
092101 - A032	Communications	3,000,000	3,000,000
092101 - A033	Utilities	13,331,000	13,331,000
092101 - A038	Travel & Transportation	8,491,000	8,491,000
092101 - A039	General	4,129,000	4,129,000
092101 - A04	Employees Retirement Benefits	1,845,000	1,845,000
092101 - A041	Pension	1,845,000	1,845,000
092101 - A06	Transfers	2,760,000	2,760,000
092101 - A061	Scholarship	2,760,000	2,760,000
092101 - A09	Physical Assets	5,613,000	5,613,000

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

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
092101 - A094	Other Stores and Stocks			1,191,000	1,191,000	
092101 - A096	Purchase of Plant and Machinery			991,000	991,000	
092101 - A097	Purchase of Furniture and Fixture			3,431,000	3,431,000	
092101 - A13	Repairs and Maintenance			6,722,000	6,722,000	
092101 - A130	Transport			2,200,000	2,200,000	
092101 - A131	Machinery and Equipment			952,000	952,000	
092101 - A132	Furniture and Fixture			2,380,000	2,380,000	
092101 - A137	Computer Equipment			1,190,000	1,190,000	
Total - Secondary Education (High Schools)				857,359,000	857,359,000	

ID5683 SECONDARY EDUCATION (MIDDLE SCHOOLS):

092101 - A01	Employees Related Expenses			174,652,000	174,652,000	
092101 - A011	Pay	1213		103,000,000	103,000,000	
092101 - A011-1	Pay of Officers	(78)		(17,000,000)	(17,000,000)	
092101 - A011-2	Pay of Other Staff	(1135)		(86,000,000)	(86,000,000)	
092101 - A012	Allowances			71,652,000	71,652,000	
092101 - A012-1	Regular Allowances			(63,252,000)	(63,252,000)	
092101 - A012-2	Other Allowances (Excluding TA)			(8,400,000)	(8,400,000)	
092101 - A03	Operating Expenses			5,999,000	5,999,000	
092101 - A032	Communications			712,000	712,000	
092101 - A033	Utilities			2,367,000	2,367,000	
092101 - A034	Occupancy Costs			220,000	220,000	
092101 - A038	Travel & Transportation			930,000	930,000	
092101 - A039	General			1,770,000	1,770,000	
092101 - A04	Employees Retirement Benefits			200,000	200,000	
092101 - A041	Pension			200,000	200,000	
092101 - A06	Transfers			1,500,000	1,500,000	
092101 - A061	Scholarship			1,500,000	1,500,000	

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
092101 - A09	Physical Assets	2,000,000	2,000,000	
092101 - A096	Purchase of Plant and Machinery	500,000	500,000	
092101 - A097	Purchase of Furniture and Fixture	1,500,000	1,500,000	
092101 - A13	Repairs and Maintenance	2,030,000	2,030,000	
092101 - A131	Machinery and Equipment	348,000	348,000	
092101 - A132	Furniture and Fixture	1,160,000	1,160,000	
092101 - A137	Computer Equipment	522,000	522,000	
Total - Secondary Education (Middle Schools)		186,381,000	186,381,000	
092101	Total - Secondary Education	1,043,740,000	1,043,740,000	
0921	Total - Secondary Education Affairs and Services	1,043,740,000	1,043,740,000	
092	Total - Secondary Education Affairs and Services	1,043,740,000	1,043,740,000	

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :

ID5654 ISLAMABAD MODEL COLLEGE FOR
BOYS, F-8/4, ISLAMABAD :

093101 - A01	Employees Related Expenses	62,024,000	62,024,000
093101 - A011	Pay 204	25,535,000	25,535,000
093101 - A011-1	Pay of Officers (121)	(20,600,000)	(20,600,000)
093101 - A011-2	Pay of Other Staff (83)	(4,935,000)	(4,935,000)
093101 - A012	Allowances	36,489,000	36,489,000
093101 - A012-1	Regular Allowances	(35,089,000)	(35,089,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,400,000)	(1,400,000)
093101 - A03	Operating Expenses	5,050,000	5,050,000
093101 - A032	Communications	185,000	185,000
093101 - A033	Utilities	1,390,000	1,390,000
093101 - A038	Travel & Transportation	2,080,000	2,080,000
093101 - A039	General	1,395,000	1,395,000
093101 - A06	Transfers	1,700,000	1,700,000
093101 - A061	Scholarship	1,700,000	1,700,000
093101 - A09	Physical Assets	100,000	100,000
093101 - A092	Computer Equipment	5,000	5,000
093101 - A094	Other Stores and Stocks	84,000	84,000
093101 - A095	Purchase of Transport	1,000	1,000
093101 - A096	Purchase of Plant and Machinery	5,000	5,000
093101 - A097	Purchase of Furniture and Fixture	5,000	5,000
093101 - A13	Repairs and Maintenance	1,800,000	1,800,000
093101 - A130	Transport	1,100,000	1,100,000
093101 - A131	Machinery and Equipment	175,000	175,000
093101 - A132	Furniture and Fixture	300,000	300,000
093101 - A133	Buildings and Structure	50,000	50,000
093101 - A137	Computer Equipment	75,000	75,000
093101 - A138	General	100,000	100,000
Total - Islamabad Model College for Boys, F-8/4, Islamabad		70,674,000	70,674,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5655 ISLAMABAD MODEL COLLEGE FOR
BOYS, F - 11/1, ISLAMABAD :

093101 - A01	Employees Related Expenses		12,088,000	12,088,000
093101 - A011	Pay	42	5,850,000	5,850,000
093101 - A011-1	Pay of Officers	(31)	(5,350,000)	(5,350,000)
093101 - A011-2	Pay of Other Staff	(11)	(500,000)	(500,000)
093101 - A012	Allowances		6,238,000	6,238,000
093101 - A012-1	Regular Allowances		(5,008,000)	(5,008,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,230,000)	(1,230,000)
093101 - A03	Operating Expenses		1,460,000	1,460,000
093101 - A032	Communications		151,000	151,000
093101 - A033	Utilities		390,000	390,000
093101 - A038	Travel & Transportation		165,000	165,000
093101 - A039	General		754,000	754,000
093101 - A06	Transfers		70,000	70,000
093101 - A061	Scholarships		70,000	70,000
093101 - A09	Physical Assets		100,000	100,000
093101 - A092	Computer Equipment		5,000	5,000
093101 - A094	Other Stores and Stocks		5,000	5,000
093101 - A095	Purchase of Transport		1,000	1,000
093101 - A096	Purchase of Plant and Machinery		4,000	4,000
093101 - A097	Purchase of Furniture and Fixture		85,000	85,000
093101 - A13	Repairs and Maintenance		370,000	370,000
093101 - A130	Transport		60,000	60,000
093101 - A131	Machinery and Equipment		40,000	40,000
093101 - A132	Furniture and Fixture		160,000	160,000
093101 - A133	Buildings and Structure		20,000	20,000
093101 - A137	Computer Equipment		40,000	40,000
093101 - A138	General		50,000	50,000
Total - Islamabad Model College for Boys, F - 11/1, Islamabad			14,088,000	14,088,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5656 ISLAMABAD MODEL COLLEGE FOR GIRLS,
KORANG TOWN, ISLAMABAD :

093101 - A01	Employees Related Expenses		7,446,000	7,446,000
093101 - A011	Pay	42	4,000,000	4,000,000
093101 - A011-1	Pay of Officers	(28)	(3,300,000)	(3,300,000)
093101 - A011-2	Pay of Other Staff	(14)	(700,000)	(700,000)
093101 - A012	Allowances		3,446,000	3,446,000
093101 - A012-1	Regular Allowances		(3,241,000)	(3,241,000)
093101 - A012-2	Other Allowances (excluding TA)		(205,000)	(205,000)
093101 - A03	Operating Expenses		1,819,000	1,819,000
093101 - A032	Communications		86,000	86,000
093101 - A033	Utilities		251,000	251,000
093101 - A038	Travel & Transportation		485,000	485,000
093101 - A039	General		997,000	997,000
093101 - A06	Transfers		125,000	125,000
093101 - A061	Scholarship		125,000	125,000
093101 - A09	Physical assets		4,700,000	4,700,000
093101 - A092	Computer Equipment		50,000	50,000
093101 - A094	Other Stores and Stocks		250,000	250,000
093101 - A095	Purchase of Transport		4,000,000	4,000,000
093101 - A096	Purchase of Plant and Machinery		250,000	250,000
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000
093101 - A13	Repairs and Maintenance		610,000	610,000
093101 - A130	Transport		200,000	200,000
093101 - A131	Machinery and Equipment		100,000	100,000
093101 - A132	Furniture and Fixture		200,000	200,000
093101 - A133	Buildings and Structure		5,000	5,000
093101 - A137	Computer Equipment		100,000	100,000
093101 - A138	General		5,000	5,000
Total - Islamabad Model College				
For Girls, Korang Town,			14,700,000	14,700,000
Islamabad				

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5657 ISLAMABAD MODEL COLLEGE FOR
GIRLS, F-10/2, ISLAMABAD :**

093101 - A01	Employees Related Expenses		20,167,000	20,167,000
093101 - A011	Pay	135	12,840,000	12,840,000
093101 - A011-1	Pay of Officers	(89)	(10,165,000)	(10,165,000)
093101 - A011-2	Pay of Other Staff	(46)	(2,675,000)	(2,675,000)
093101 - A012	Allowances		7,327,000	7,327,000
093101 - A012-1	Regular Allowances		(6,723,000)	(6,723,000)
093101 - A012-2	Other Allowances (Excluding TA)		(604,000)	(604,000)
093101 - A03	Operating Expenses		5,359,000	5,359,000
093101 - A032	Communications		203,000	203,000
093101 - A033	Utilities		1,600,000	1,600,000
093101 - A038	Travel & Transportation		2,320,000	2,320,000
093101 - A039	General		1,236,000	1,236,000
093101 - A06	Transfers		220,000	220,000
093101 - A061	Scholarships		220,000	220,000
093101 - A09	Physical Assets		775,000	775,000
093101 - A092	Computer Equipment		300,000	300,000
093101 - A094	Other Stores and Stocks		200,000	200,000
093101 - A096	Purchase of Plant and Machinery		75,000	75,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000
093101 - A13	Repairs and Maintenance		1,180,000	1,180,000
093101 - A130	Transport		940,000	940,000
093101 - A131	Machinery and Equipment		50,000	50,000
093101 - A132	Furniture and Fixture		90,000	90,000
093101 - A133	Buildings and Structure			
093101 - A137	Computer Equipment		50,000	50,000
093101 - A138	General		50,000	50,000
Total - Islamabad Model College for Girls, F-10/2, Islamabad			27,701,000	27,701,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5659 ISLAMABAD MODEL COLLEGE FOR
BOYS, F - 11/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses	8,999,000	8,999,000
093101 - A011	Pay 38	4,680,000	4,680,000
093101 - A011-1	Pay of Officers (26)	(4,000,000)	(4,000,000)
093101 - A011-2	Pay of Other Staff (12)	(680,000)	(680,000)
093101 - A012	Allowances	4,319,000	4,319,000
093101 - A012-1	Regular Allowances	(4,099,000)	(4,099,000)
093101 - A012-2	Other Allowances (excluding TA)	(220,000)	(220,000)
093101 - A03	Operating Expenses	1,908,000	1,908,000
093101 - A032	Communications	121,000	121,000
093101 - A033	Utilities	310,000	310,000
093101 - A038	Travel & Transportation	790,000	790,000
093101 - A039	General	687,000	687,000
093101 - A06	Transfers	50,000	50,000
093101 - A061	Scholarships	50,000	50,000
093101 - A09	Physical Assets	550,000	550,000
093101 - A092	Computer Equipment	50,000	50,000
093101 - A094	Other Stores and Stocks	200,000	200,000
093101 - A096	Purchase of Plant and Machinery	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture	200,000	200,000
093101 - A13	Repairs and Maintenance	425,000	425,000
093101 - A130	Transport	150,000	150,000
093101 - A131	Machinery and Equipment	50,000	50,000
093101 - A132	Furniture and Fixture	100,000	100,000
093101 - A133	Buildings and Structure	25,000	25,000
093101 - A137	Computer Equipment	50,000	50,000
093101 - A138	General	50,000	50,000
Total - Islamabad Model College for Boys, F - 11/3, Islamabad		11,932,000	11,932,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5660 ISLAMABAD MODEL COLLEGE FOR GIRLS,
(POST GRADUATE), F-7/2, ISLAMABAD :**

093101 - A01	Employees Related Expenses	80,178,000	80,178,000
093101 - A011	Pay 284	45,468,000	45,468,000
093101 - A011-1	Pay of Officers (168)	(38,000,000)	(38,000,000)
093101 - A011-2	Pay of Other Staff (116)	(7,468,000)	(7,468,000)
093101 - A012	Allowances	34,710,000	34,710,000
093101 - A012-1	Regular Allowances	(33,244,000)	(33,244,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,466,000)	(1,466,000)
093101 - A03	Operating Expenses	5,041,000	5,041,000
093101 - A032	Communications	325,000	325,000
093101 - A033	Utilities	1,300,000	1,300,000
093101 - A038	Travel & Transportation	2,741,000	2,741,000
093101 - A039	General	675,000	675,000
093101 - A04	Employees Retirement Benefits	1,000	1,000
093101 - A041	Pension	1,000	1,000
093101 - A06	Transfers	260,000	260,000
093101 - A061	Scholarships	260,000	260,000
093101 - A09	Physical Assets	500,000	500,000
093101 - A094	Other Stores and Stocks	250,000	250,000
093101 - A096	Purchase of Plant and Machinery	50,000	50,000
093101 - A097	Purchase of Furniture and Fixture	200,000	200,000
093101 - A13	Repairs and Maintenance	1,400,000	1,400,000
093101 - A130	Transport	800,000	800,000
093101 - A131	Machinery and Equipment	100,000	100,000
093101 - A132	Furniture and Fixture	300,000	300,000
093101 - A137	Computer Equipment	200,000	200,000

**Total - Islamabad Model College for Girls,
(Post Graduate), F - 7/2, Islamabad**

87,380,000 87,380,000

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5661 ISLAMABAD MODEL COLLEGE FOR GIRLS,
(POST GRADUATE), G-10/4, ISLAMABAD :

093101 - A01	Employees Related Expenses	45,196,000	45,196,000
093101 - A011	Pay 214	25,300,000	25,300,000
093101 - A011-1	Pay of Officers (104)	(20,500,000)	(20,500,000)
093101 - A011-2	Pay of Other Staff (110)	(4,800,000)	(4,800,000)
093101 - A012	Allowances	19,896,000	19,896,000
093101 - A012-1	Regular Allowances	(18,734,000)	(18,734,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,162,000)	(1,162,000)
093101 - A03	Operating Expenses	4,262,000	4,262,000
093101 - A032	Communications	155,000	155,000
093101 - A033	Utilities	1,020,000	1,020,000
093101 - A038	Travel & Transportation	2,542,000	2,542,000
093101 - A039	General	545,000	545,000
093101 - A04	Employees Retirement Benefits	1,000	1,000
093101 - A041	Pension	1,000	1,000
093101 - A06	Transfers	60,000	60,000
093101 - A061	Scholarship	60,000	60,000
093101 - A09	Physical Assets	330,000	330,000
093101 - A094	Other Stores and Stocks	120,000	120,000
093101 - A096	Purchase of Plant and Machinery	60,000	60,000
093101 - A097	Purchase of Furniture and Fixture	150,000	150,000
093101 - A13	Repairs and Maintenance	905,000	905,000
093101 - A130	Transport	600,000	600,000
093101 - A131	Machinery and Equipment	100,000	100,000
093101 - A132	Furniture and Fixture	75,000	75,000
093101 - A133	Buildings and Structure	80,000	80,000
093101 - A137	Computer Equipment	50,000	50,000

**Total - Islamabad Model College for Girls,
(Post Graduate), G - 10/4, Islamabad**

50,754,000 50,754,000

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5662 ISLAMABAD MODEL COLLEGE FOR BOYS,
H - 9, ISLAMABAD :

093101 - A01	Employees Related Expenses	45,604,000	45,604,000
093101 - A011	Pay 197	26,511,000	26,511,000
093101 - A011-1	Pay of Officers (106)	(22,011,000)	(22,011,000)
093101 - A011-2	Pay of Other Staff (91)	(4,500,000)	(4,500,000)
093101 - A012	Allowances	19,093,000	19,093,000
093101 - A012-1	Regular Allowances	(18,043,000)	(18,043,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)
093101 - A03	Operating Expenses	2,208,000	2,208,000
093101 - A032	Communications	118,000	118,000
093101 - A033	Utilities	560,000	560,000
093101 - A038	Travel & Transportation	1,175,000	1,175,000
093101 - A039	General	355,000	355,000
093101 - A04	Employees Retirement Benefits	25,000	25,000
093101 - A041	Pension	25,000	25,000
093101 - A06	Transfers	40,000	40,000
093101 - A061	Scholarships	40,000	40,000
093101 - A09	Physical Assets	500,000	500,000
093101 - A094	Other Stores and Stocks	250,000	250,000
093101 - A096	Purchase of Plant and Machinery	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture	150,000	150,000
093101 - A13	Repairs and Maintenance	1,025,000	1,025,000
093101 - A130	Transport	600,000	600,000
093101 - A131	Machinery and Equipment	100,000	100,000
093101 - A132	Furniture and Fixture	175,000	175,000
093101 - A137	Computer Equipment	150,000	150,000

**Total - Islamabad Model College for Boys,
H - 9, Islamabad**

49,402,000 49,402,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5663 ISLAMABAD MODEL COLLEGE FOR BOYS,
(POST GRADUATE), H-8, ISLAMABAD :

093101 - A01	Employees Related Expenses	49,485,000	49,485,000
093101 - A011	Pay 174	29,419,000	29,419,000
093101 - A011-1	Pay of Officers (93)	(23,915,000)	(23,915,000)
093101 - A011-2	Pay of Other Staff (81)	(5,504,000)	(5,504,000)
093101 - A012	Allowances	20,066,000	20,066,000
093101 - A012-1	Regular Allowances	(19,080,000)	(19,080,000)
093101 - A012-2	Other Allowances (Excluding TA)	(986,000)	(986,000)
093101 - A03	Operating Expenses	2,967,000	2,967,000
093101 - A032	Communications	185,000	185,000
093101 - A033	Utilities	1,270,000	1,270,000
093101 - A038	Travel & Transportation	1,160,000	1,160,000
093101 - A039	General	352,000	352,000
093101 - A04	Employees Retirement Benefits	1,000	1,000
093101 - A041	Pension	1,000	1,000
093101 - A06	Transfers	70,000	70,000
093101 - A061	Scholarship	70,000	70,000
093101 - A09	Physical Assets	550,000	550,000
093101 - A092	Computer Equipment	100,000	100,000
093101 - A094	Other Stores and Stocks	200,000	200,000
093101 - A096	Purchase of Plant and Machinery	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture	150,000	150,000
093101 - A13	Repairs and Maintenance	810,000	810,000
093101 - A130	Transport	500,000	500,000
093101 - A131	Machinery and Equipment	80,000	80,000
093101 - A132	Furniture and Fixture	130,000	130,000
093101 - A137	Computer Equipment	100,000	100,000

Total - Islamabad Model College for Boys, (Post Graduate), H-8, Islamabad	53,883,000	53,883,000
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NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5664 ISLAMABAD MODEL COLLEGE FOR
BOYS, I - 10/1, ISLAMABAD :

093101 - A01	Employees Related Expenses	10,720,000	10,720,000
093101 - A011	Pay 84	6,770,000	6,770,000
093101 - A011-1	Pay of Officers (64)	(5,470,000)	(5,470,000)
093101 - A011-2	Pay of Other Staff (20)	(1,300,000)	(1,300,000)
093101 - A012	Allowances	3,950,000	3,950,000
093101 - A012-1	Regular Allowances	(3,510,000)	(3,510,000)
093101 - A012-2	Other Allowances (Excluding TA)	(440,000)	(440,000)
093101 - A03	Operating Expenses	2,670,000	2,670,000
093101 - A032	Communications	152,000	152,000
093101 - A033	Utilities	661,000	661,000
093101 - A038	Travel & Transportation	915,000	915,000
093101 - A039	General	942,000	942,000
093101 - A06	Transfers	350,000	350,000
093101 - A061	Scholarships	350,000	350,000
093101 - A09	Physical Assets	1,460,000	1,460,000
093101 - A092	Computer Equipment	60,000	60,000
093101 - A094	Other Stores and Stocks	200,000	200,000
093101 - A095	Purchase of Transport	700,000	700,000
093101 - A096	Purchase of Plant and Machinery	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture	400,000	400,000
093101 - A13	Repair and Maintenance	750,000	750,000
093101 - A130	Transport	350,000	350,000
093101 - A131	Machinery and Equipment	125,000	125,000
093101 - A132	Furniture and Fixture	125,000	125,000
093101 - A133	Buildings and Structures	50,000	50,000
093101 - A137	Computer Equipment	50,000	50,000
093101 - A138	General	50,000	50,000
Total - Islamabad Model College for Boys, I - 10/1, Islamabad		15,950,000	15,950,000

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

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5665 ISLAMABAD MODEL COLLEGE FOR
GIRLS, F - 8/1, ISLAMABAD :**

093101 - A01	Employees Related Expenses	15,928,000	15,928,000
093101 - A011	Pay 90	9,540,000	9,540,000
093101 - A011-1	Pay of Officers (72)	(8,700,000)	(8,700,000)
093101 - A011-2	Pay of Other Staff (18)	(840,000)	(840,000)
093101 - A012	Allowances	6,388,000	6,388,000
093101 - A012-1	Regular Allowances	(5,912,000)	(5,912,000)
093101 - A012-2	Other Allowances (Excluding TA)	(476,000)	(476,000)
093101 - A03	Operating Expenses	3,088,000	3,088,000
093101 - A032	Communications	182,000	182,000
093101 - A033	Utilities	612,000	612,000
093101 - A038	Travel & Transportation	1,297,000	1,297,000
093101 - A039	General	997,000	997,000
093101 - A06	Transfers	115,000	115,000
093101 - A061	Scholarships	115,000	115,000
093101 - A09	Physical Assets	665,000	665,000
093101 - A092	Computer Equipment	105,000	105,000
093101 - A094	Other Stores and Stocks	200,000	200,000
093101 - A096	Purchase of Plant and Machinery	205,000	205,000
093101 - A097	Purchase of Furniture and Fixture	155,000	155,000
093101 - A13	Repairs and Maintenance	925,000	925,000
093101 - A130	Transport	380,000	380,000
093101 - A131	Machinery and Equipment	160,000	160,000
093101 - A132	Furniture and Fixture	200,000	200,000
093101 - A133	Buildings and Structure	20,000	20,000
093101 - A137	Computer Equipment	105,000	105,000
093101 - A138	General	60,000	60,000
Total - Islamabad Model College for Girls, F - 8/1, Islamabad		20,721,000	20,721,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5666 ISLAMABAD MODEL COLLEGE FOR
GIRLS, I - 8/4, ISLAMABAD :

093101 - A01	Employees Related Expenses	14,759,000	13,874,000
093101 - A011	Pay 64	6,200,000	6,200,000
093101 - A011-1	Pay of Officers (37)	(5,100,000)	(5,100,000)
093101 - A011-2	Pay of Other Staff (27)	(1,100,000)	(1,100,000)
093101 - A012	Allowances	8,559,000	7,674,000
093101 - A012-1	Regular Allowances	(8,098,000)	(7,213,000)
093101 - A012-2	Other Allowances (Excluding TA)	(461,000)	(461,000)
093101 - A03	Operating Expenses	4,435,000	4,435,000
093101 - A032	Communications	155,000	155,000
093101 - A033	Utilities	880,000	880,000
093101 - A038	Travel & Transportation	1,575,000	1,575,000
093101 - A039	General	1,825,000	1,825,000
093101 - A06	Transfers	150,000	150,000
093101 - A061	Scholarships	150,000	150,000
093101 - A09	Physical Assets	1,165,000	1,165,000
093101 - A092	Computer Equipment	205,000	205,000
093101 - A094	Other Stores and Stocks	450,000	450,000
093101 - A096	Purchase of Plant and Machinery	300,000	300,000
093101 - A097	Purchase of Furniture and Fixture	210,000	210,000
093101 - A13	Repairs and Maintenance	1,130,000	1,130,000
093101 - A130	Transport	380,000	380,000
093101 - A131	Machinery and Equipment	150,000	150,000
093101 - A132	Furniture and Fixture	250,000	250,000
093101 - A133	Buildings and Structure	200,000	200,000
093101 - A137	Computer Equipment	100,000	100,000
093101 - A138	General	50,000	50,000
Total - Islamabad Model College for Girls, I - 8/4, Islamabad		21,639,000	20,754,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5667 ISLAMABAD MODEL COLLEGE FOR GIRLS,
F - 7/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses	38,268,000	38,268,000
093101 - A011	Pay 207	21,010,000	21,010,000
093101 - A011-1	Pay of Officer (126)	(16,010,000)	(16,010,000)
093101 - A011-2	Pay of Other Staff (81)	(5,000,000)	(5,000,000)
093101 - A012	Allowances	17,258,000	17,258,000
093101 - A012-1	Regular Allowances	(16,028,000)	(16,028,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,230,000)	(1,230,000)
093101 - A03	Operating Expenses	8,929,000	8,929,000
093101 - A032	Communications	226,000	226,000
093101 - A033	Utilities	1,670,000	1,670,000
093101 - A038	Travel & Transportation	5,140,000	5,140,000
093101 - A039	General	1,893,000	1,893,000
093101 - A06	Transfers	301,000	301,000
093101 - A061	Scholarships	300,000	300,000
093101 - A063	Entertainment & Gifts	1,000	1,000
093101 - A09	Physical Assets	1,530,000	1,530,000
093101 - A092	Computer Equipment	250,000	250,000
093101 - A094	Other Stores and Stocks	450,000	450,000
093101 - A095	Purchase of Transport	80,000	80,000
093101 - A096	Purchase of Plant and Machinery	350,000	350,000
093101 - A097	Purchase of Furniture and Fixture	400,000	400,000
093101 - A13	Repairs and Maintenance	2,251,000	2,251,000
093101 - A130	Transport	1,750,000	1,750,000
093101 - A131	Machinery and Equipment	150,000	150,000
093101 - A132	Furniture and Fixture	300,000	300,000
093101 - A137	Computer Equipment	50,000	50,000
093101 - A138	General	1,000	1,000
Total - Islamabad Model College for Girls, F - 7/4, Islamabad		51,279,000	51,279,000

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5668 ISLAMABAD MODEL COLLEGE FOR GIRLS,
(POST GRADUATE), F - 7/4, ISLAMABAD :

093101 - A01	Employees Related Expenses	54,100,000	54,100,000
093101 - A011	Pay 205	32,114,000	32,114,000
093101 - A011-1	Pay of Officer (119)	(27,546,000)	(27,546,000)
093101 - A011-2	Pay of Other Staff (86)	(4,568,000)	(4,568,000)
093101 - A012	Allowances	21,986,000	21,986,000
093101 - A012-1	Regular Allowances	(20,792,000)	(20,792,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,194,000)	(1,194,000)
093101 - A03	Operating Expenses	4,888,000	4,888,000
093101 - A032	Communications	114,000	114,000
093101 - A033	Utilities	1,650,000	1,650,000
093101 - A038	Travel & Transportation	2,644,000	2,644,000
093101 - A039	General	480,000	480,000
093101 - A04	Employees Retirement Benefits	1,000	1,000
093101 - A041	Pension	1,000	1,000
093101 - A06	Transfers	420,000	420,000
093101 - A061	Scholarships	70,000	70,000
093101 - A063	Entertainment & Gifts	350,000	350,000
093101 - A09	Physical Assets	350,000	350,000
093101 - A094	Other Stores and Stocks	200,000	200,000
093101 - A097	Purchase of Furniture and Fixture	150,000	150,000
093101 - A13	Repairs and Maintenance	980,000	980,000
093101 - A130	Transport	700,000	700,000
093101 - A131	Machinery and Equipment	100,000	100,000
093101 - A132	Furniture and Fixture	100,000	100,000
093101 - A137	Computer Equipment	80,000	80,000

**Total - Islamabad Model College for Girls,
(Post Graduate), F - 7/4, Islamabad**

60,739,000 60,739,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5669 ISLAMABAD COLLEGE FOR
BOYS, G-6/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses	87,758,000	87,758,000
093101 - A011	Pay 265	35,280,000	35,280,000
093101 - A011-1	Pay of Officers (176)	(28,700,000)	(28,700,000)
093101 - A011-2	Pay of Other Staff (89)	(6,580,000)	(6,580,000)
093101 - A012	Allowances	52,478,000	52,478,000
093101 - A012-1	Regular Allowances	(50,228,000)	(50,228,000)
093101 - A012-2	Other Allowances (Excluding TA)	(2,250,000)	(2,250,000)
093101 - A03	Operating Expenses	8,242,000	8,242,000
093101 - A032	Communications	300,000	300,000
093101 - A033	Utilities	2,225,000	2,225,000
093101 - A038	Travel & Transportation	3,750,000	3,750,000
093101 - A039	General	1,967,000	1,967,000
093101 - A06	Transfers	4,300,000	4,300,000
093101 - A061	Scholarships	4,250,000	4,250,000
093101 - A063	Entertainment & Gifts	50,000	50,000
093101 - A09	Physical Assets	900,000	900,000
093101 - A092	Computer Equipment	100,000	100,000
093101 - A094	Other Stores and Stocks	100,000	100,000
093101 - A095	Purchase of Transport	70,000	70,000
093101 - A096	Purchase of Plant and Machinery	200,000	200,000
093101 - A097	Purchase of Furniture and Fixture	430,000	430,000
093101 - A13	Repairs and Maintenance	3,800,000	3,800,000
093101 - A130	Transport	2,100,000	2,100,000
093101 - A131	Machinery and Equipment	550,000	550,000
093101 - A132	Furniture and Fixture	500,000	500,000
093101 - A133	Buildings and Structure	400,000	400,000
093101 - A137	Computer Equipment	125,000	125,000
093101 - A138	General	125,000	125,000
Total - Islamabad College for Boys, G - 6/3, Islamabad		105,000,000	105,000,000

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

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5670 ISLAMABAD MODEL COLLEGE FOR
BOYS, F-7/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses	50,448,000	50,448,000
093101 - A011	Pay 169	23,189,000	23,189,000
093101 - A011-1	Pay of Officers (102)	(18,989,000)	(18,989,000)
093101 - A011-2	Pay of Other Staff (67)	(4,200,000)	(4,200,000)
093101 - A012	Allowances	27,259,000	27,259,000
093101 - A012-1	Regular Allowances	(25,584,000)	(25,584,000)
093101 - A012-2	Other Allowances (excluding TA)	(1,675,000)	(1,675,000)
093101 - A03	Operating Expenses	5,000,000	5,000,000
093101 - A032	Communications	203,000	203,000
093101 - A033	Utilities	1,015,000	1,015,000
093101 - A038	Travel & Transportation	2,955,000	2,955,000
093101 - A039	General	827,000	827,000
093101 - A06	Transfers	130,000	130,000
093101 - A061	Scholarships	130,000	130,000
093101 - A09	Physical Assets	100,000	100,000
093101 - A092	Computer Equipment	5,000	5,000
093101 - A094	Other Stores and Stocks	84,000	84,000
093101 - A095	Purchase of Transport	1,000	1,000
093101 - A096	Purchase of Plant and Machinery	5,000	5,000
093101 - A097	Purchase of Furniture and Fixture	5,000	5,000
093101 - A13	Repairs and Maintenance	2,000,000	2,000,000
093101 - A130	Transport	1,689,000	1,689,000
093101 - A131	Machinery and Equipment	5,000	5,000
093101 - A132	Furniture and Fixture	300,000	300,000
093101 - A137	Computer Equipment	1,000	1,000
093101 - A138	General	5,000	5,000
Total - Islamabad Model College for Boys, F-7/3, Islamabad		57,678,000	57,678,000

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

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5671 ISLAMABAD COLLEGE FOR GIRLS,
F - 6/2, ISLAMABAD :**

093101 - A01	Employees Related Expenses	61,084,000	61,184,000
093101 - A011	Pay 300	35,500,000	35,500,000
093101 - A011-1	Pay of Officers (204)	(30,000,000)	(30,000,000)
093101 - A011-2	Pay of Other Staff (96)	(5,500,000)	(5,500,000)
093101 - A012	Allowances	25,584,000	25,684,000
093101 - A012-1	Regular Allowances	(23,948,000)	(24,048,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,636,000)	(1,636,000)
093101 - A03	Operating Expenses	10,224,000	10,224,000
093101 - A032	Communications	300,000	300,000
093101 - A033	Utilities	3,020,000	3,020,000
093101 - A038	Travel & Transportation	5,100,000	5,100,000
093101 - A039	General	1,804,000	1,804,000
093101 - A06	Transfers	340,000	340,000
093101 - A061	Scholarships	300,000	300,000
093101 - A063	Entertainments & Gifts	40,000	40,000
093101 - A09	Physical Assets	1,900,000	1,900,000
093101 - A092	Computer Equipment	300,000	300,000
093101 - A094	Other Stores and Stocks	800,000	800,000
093101 - A096	Purchase of Plant and Machinery	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture	700,000	700,000
093101 - A13	Repairs and Maintenance	2,400,000	2,400,000
093101 - A130	Transport	1,600,000	1,600,000
093101 - A131	Machinery and Equipment	100,000	100,000
093101 - A132	Furniture and Fixture	400,000	400,000
093101 - A133	Buildings and Structure	50,000	50,000
093101 - A137	Computer Equipment	150,000	150,000
093101 - A138	General	100,000	100,000
Total - Islamabad College for Girls, F - 6/2, Islamabad		75,948,000	76,048,000

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5672 ISLAMABAD MODEL COLLEGE FOR GIRLS,
HUMAK, (FEDERAL AREA), ISLAMABAD:**

093101 - A01	Employees Related Expenses		4,910,000	5,410,000
093101 - A011	Pay	22	2,580,000	3,080,000
093101 - A011-1	Pay of Officers	(12)	(2,000,000)	(2,500,000)
093101 - A011-2	Pay of Other Staff	(10)	(580,000)	(580,000)
093101 - A012	Allowances		2,330,000	2,330,000
093101 - A012-1	Regular Allowances		(2,020,000)	(2,020,000)
093101 - A012-2	Other Allowances (Excluding TA)		(310,000)	(310,000)
093101 - A03	Operating Expenses		2,482,000	1,982,000
093101 - A032	Communications		132,000	132,000
093101 - A033	Utilities		385,000	285,000
093101 - A036	Motor Vehicles		50,000	50,000
093101 - A038	Travel & Transportation		1,715,000	1,315,000
093101 - A039	General		200,000	200,000
093101 - A04	Employees Retirement Benefits		1,000	1,000
093101 - A041	Pension		1,000	1,000
093101 - A06	Transfers		10,000	10,000
093101 - A061	Scholarship		10,000	10,000
093101 - A09	Physical Assets		200,000	200,000
093101 - A094	Other Stores and Stocks		50,000	50,000
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000
093101 - A13	Repairs and Maintenance		320,000	320,000
093101 - A130	Transport		250,000	250,000
093101 - A131	Machinery and Equipment		20,000	20,000
093101 - A132	Furniture and Fixture		30,000	30,000
093101 - A137	Computer Equipment		20,000	20,000
Total - Islamabad Model College for Girls, Humak, (Federal Area), Islamabad			7,923,000	7,923,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5673 ISLAMABAD MODEL COLLEGE FOR BOYS,
F - 10/4, ISLAMABAD :

093101 - A01	Employees Related Expenses	28,124,000	28,124,000
093101 - A011	Pay 109	15,922,000	15,922,000
093101 - A011-1	Pay of Officers (59)	(12,532,000)	(12,532,000)
093101 - A011-2	Pay of Other Staff (50)	(3,390,000)	(3,390,000)
093101 - A012	Allowances	12,202,000	12,202,000
093101 - A012-1	Regular Allowances	(11,286,000)	(11,286,000)
093101 - A012-2	Other Allowances (Excluding TA)	(916,000)	(916,000)
093101 - A03	Operating Expenses	1,282,000	1,282,000
093101 - A032	Communications	102,000	102,000
093101 - A033	Utilities	505,000	505,000
093101 - A034	Occupancy Costs		
093101 - A038	Travel & Transportation	525,000	525,000
093101 - A039	General	150,000	150,000
093101 - A04	Employees Retirement Benefits	20,000	20,000
093101 - A041	Pension	20,000	20,000
093101 - A06	Transfers	26,000	26,000
093101 - A061	Scholarships	20,000	20,000
093101 - A063	Entertainment and Gifts	6,000	6,000
093101 - A09	Physical Assets	130,000	130,000
093101 - A094	Other Stores and Stocks	10,000	10,000
093101 - A097	Purchase of Furniture and Fixture	120,000	120,000
093101 - A13	Repairs and Maintenance	330,000	330,000
093101 - A130	Transport	100,000	100,000
093101 - A131	Machinery and Equipment	80,000	80,000
093101 - A132	Furniture and Fixture	100,000	100,000
093101 - A137	Computer Equipment	50,000	50,000

Total - Islamabad Model College for Boys
F - 10/4, Islamabad

29,912,000 29,912,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5674 ISLAMABAD MODEL COLLEGE FOR
GIRLS, G - 10/2, ISLAMABAD :**

093101 - A01	Employees Related Expenses		13,109,000	13,109,000
093101 - A011	Pay	96	7,405,000	7,405,000
093101 - A011-1	Pay of Officers	(76)	(6,600,000)	(6,600,000)
093101 - A011-2	Pay of Other Staff	(20)	(805,000)	(805,000)
093101 - A012	Allowances		5,704,000	5,704,000
093101 - A012-1	Regular Allowances		(5,023,000)	(5,023,000)
093101 - A012-2	Other Allowances (Excluding TA)		(681,000)	(681,000)
093101 - A03	Operating Expenses		3,131,000	3,131,000
093101 - A032	Communications		265,000	265,000
093101 - A033	Utilities		840,000	840,000
093101 - A034	Occupancy Costs			
093101 - A038	Travel & Transportation		1,295,000	1,295,000
093101 - A039	General		731,000	731,000
093101 - A06	Transfers		150,000	150,000
093101 - A061	Scholarships		150,000	150,000
093101 - A09	Physical Assets		497,000	497,000
093101 - A092	Computer Equipment		100,000	100,000
093101 - A094	Other Stores and Stocks		147,000	147,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000
093101 - A13	Repair and Maintenance		804,000	804,000
093101 - A130	Transport		530,000	530,000
093101 - A131	Machinery and Equipment		65,000	65,000
093101 - A132	Furniture and Fixtures		209,000	209,000
Total - Islamabad Model College for Girls, G - 10/2, Islamabad			17,691,000	17,691,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5675 ISLAMABAD MODEL COLLEGE FOR
GIRLS, I - 10/4, ISLAMABAD :

093101 - A01	Employees Related Expenses	9,466,000	9,466,000
093101 - A011	Pay 112	5,110,000	5,110,000
093101 - A011-1	Pay of Officers (103)	(4,700,000)	(4,700,000)
093101 - A011-2	Pay of Other Staff (9)	(410,000)	(410,000)
093101 - A012	Allowances	4,356,000	4,356,000
093101 - A012-1	Regular Allowances	(4,091,000)	(4,091,000)
093101 - A012-2	Other Allowances (Excluding TA)	(265,000)	(265,000)
093101 - A03	Operating Expenses	1,984,000	1,984,000
093101 - A032	Communications	132,000	132,000
093101 - A033	Utilities	810,000	810,000
093101 - A038	Travel & Transportation	321,000	321,000
093101 - A039	General	721,000	721,000
093101 - A06	Transfers	75,000	75,000
093101 - A061	Scholarships	75,000	75,000
093101 - A09	Physical Assets	112,000	112,000
093101 - A092	Computer Equipment	1,000	1,000
093101 - A094	Other Stores and Stocks	10,000	10,000
093101 - A096	Purchase of Plant and Machinery	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture	100,000	100,000
093101 - A13	Repairs and Maintenance	411,000	411,000
093101 - A130	Transport	210,000	210,000
093101 - A131	Machinery and Equipment	60,000	60,000
093101 - A132	Furniture and Fixture	65,000	65,000
093101 - A133	Buildings and Structure	1,000	1,000
093101 - A137	Computer Equipment	55,000	55,000
093101 - A138	General	20,000	20,000
Total - Islamabad Model College for Girls, I - 10/4, Islamabad		12,048,000	12,048,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5676 ISLAMABAD MODEL COLLEGE FOR
GIRLS, F - 6/2, ISLAMABAD :

093101 - A01	Employees Related Expenses	34,494,000	34,494,000
093101 - A011	Pay 224	19,320,000	19,320,000
093101 - A011-1	Pay of Officers (135)	(14,700,000)	(14,700,000)
093101 - A011-2	Pay of Other Staff (89)	(4,620,000)	(4,620,000)
093101 - A012	Allowances	15,174,000	15,174,000
093101 - A012-1	Regular Allowances	(14,209,000)	(14,209,000)
093101 - A012-2	Other Allowances (Excluding TA)	(965,000)	(965,000)
093101 - A03	Operating Expenses	6,380,000	6,380,000
093101 - A032	Communications	159,000	159,000
093101 - A033	Utilities	1,225,000	1,225,000
093101 - A038	Travel & Transportation	3,985,000	3,985,000
093101 - A039	General	1,011,000	1,011,000
093101 - A06	Transfers	264,000	264,000
093101 - A061	Scholarships	264,000	264,000
093101 - A09	Physical Assets	886,000	886,000
093101 - A092	Computer Equipment	320,000	320,000
093101 - A094	Other Stores and Stocks	236,000	236,000
093101 - A096	Purchase of Plant and Machinery	10,000	10,000
093101 - A097	Purchase of Furniture and Fixture	320,000	320,000
093101 - A13	Repairs and Maintenance	1,671,000	1,671,000
093101 - A130	Transport	1,280,000	1,280,000
093101 - A131	Machinery and Equipment	53,000	53,000
093101 - A132	Furniture and Fixture	150,000	150,000
093101 - A133	Buildings and Structure	85,000	85,000
093101 - A137	Computer Equipment	53,000	53,000
093101 - A138	General	50,000	50,000
Total - Islamabad Model College for Girls, F - 6/2, Islamabad		43,695,000	43,695,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5677 ISLAMABAD MODEL COLLEGE FOR
BOYS, G - 11/1, ISLAMABAD :**

093101 - A01	Employees Related Expenses	14,568,000	14,568,000
093101 - A011	Pay 55	8,878,000	8,878,000
093101 - A011-1	Pay of Officers (47)	(8,343,000)	(8,343,000)
093101 - A011-2	Pay of Other Staff (8)	(535,000)	(535,000)
093101 - A012	Allowances	5,690,000	5,690,000
093101 - A012-1	Regular Allowances	(5,165,000)	(5,165,000)
093101 - A012-2	Other Allowances (Excluding TA)	(525,000)	(525,000)
093101 - A03	Operating Expenses	1,909,000	1,909,000
093101 - A032	Communications	112,000	112,000
093101 - A033	Utilities	360,000	360,000
093101 - A038	Travel & Transportation	635,000	635,000
093101 - A039	General	802,000	802,000
093101 - A06	Transfers	60,000	60,000
093101 - A061	Scholarships	60,000	60,000
093101 - A09	Physical Assets	3,650,000	3,650,000
093101 - A092	Computer Equipment	20,000	20,000
093101 - A094	Other Stores and Stocks	70,000	70,000
093101 - A095	Purchase of Transport	3,450,000	3,450,000
093101 - A096	Purchase of Plant and Machinery	20,000	20,000
093101 - A097	Purchase of Furniture and Fixture	90,000	90,000
093101 - A13	Repairs and Maintenance	426,000	426,000
093101 - A130	Transport	170,000	170,000
093101 - A131	Machinery and Equipment	65,000	65,000
093101 - A132	Furniture and Fixture	90,000	90,000
093101 - A133	Buildings and Structure	1,000	1,000
093101 - A137	Computer Equipment	50,000	50,000
093101 - A138	General	50,000	50,000
Total - Islamabad Model College for Boys, G - 11/1, Islamabad		20,613,000	20,613,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID05678 ISLAMABAD MODEL COLLEGE FOR
BOYS, I - 8/3, ISLAMABAD :

093101 - A01	Employees Related Expenses	10,711,000	10,711,000
093101 - A011	Pay 68	5,730,000	5,730,000
093101 - A011-1	Pay of Officers (56)	(5,090,000)	(5,090,000)
093101 - A011-2	Pay of Other Staff (12)	(640,000)	(640,000)
093101 - A012	Allowances	4,981,000	4,981,000
093101 - A012-1	Regular Allowances	(4,831,000)	(4,831,000)
093101 - A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)
093101 - A03	Operating Expenses	2,009,000	2,009,000
093101 - A032	Communications	131,000	131,000
093101 - A033	Utilities	620,000	620,000
093101 - A038	Travel & Transportation	470,000	470,000
093101 - A039	General	788,000	788,000
093101 - A06	Transfers	120,000	120,000
093101 - A061	Scholarships	120,000	120,000
093101 - A09	Physical Assets	395,000	395,000
093101 - A092	Computer Equipment	70,000	70,000
093101 - A094	Other Stores and stocks	150,000	150,000
093101 - A096	Purchase of Plant and Machinery	75,000	75,000
093101 - A097	Purchase of Furniture and Fixture	100,000	100,000
093101 - A13	Repairs and Maintenance	541,000	541,000
093101 - A130	Transport	200,000	200,000
093101 - A131	Machinery and Equipment	50,000	50,000
093101 - A132	Furniture and Fixture	150,000	150,000
093101 - A133	Buildings and Structure	1,000	1,000
093101 - A137	Computer Equipment	70,000	70,000
093101 - A138	General	70,000	70,000

**Total - Islamabad Model College for
Boys, I - 8/3, Islamabad**

13,776,000 13,776,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5679 ISLAMABAD MODEL COLLEGE FOR
BOYS, G - 10/4, ISLAMABAD :

093101 - A01	Employees Related Expenses	13,546,000	13,546,000
093101 - A011	Pay 154	4,400,000	4,400,000
093101 - A011-1	Pay of Officers (112)	(4,000,000)	(4,000,000)
093101 - A011-2	Pay of Other Staff (42)	(400,000)	(400,000)
093101 - A012	Allowances	9,146,000	9,146,000
093101 - A012-1	Regular Allowances	(7,934,000)	(7,934,000)
093101 - A012-2	Other Allowances (Excluding TA)	(1,212,000)	(1,212,000)
093101 - A03	Operating Expenses	5,975,000	5,975,000
093101 - A032	Communications	250,000	250,000
093101 - A033	Utilities	1,720,000	1,720,000
093101 - A038	Travel & Transportation	3,005,000	3,005,000
093101 - A039	General	1,000,000	1,000,000
093101 - A06	Transfers	175,000	175,000
093101 - A061	Scholarships	175,000	175,000
093101 - A09	Physical Assets	785,000	785,000
093101 - A092	Computer Equipment	50,000	50,000
093101 - A094	Other Stores and Stocks	175,000	175,000
093101 - A095	Purchase of Transport	10,000	10,000
093101 - A096	Purchase of Plant and Machinery	250,000	250,000
093101 - A097	Purchase of Furniture and Fixture	300,000	300,000
093101 - A13	Repairs and Maintenance	1,500,000	1,500,000
093101 - A130	Transport	1,150,000	1,150,000
093101 - A131	Machinery and Equipment	100,000	100,000
093101 - A132	Furniture and Fixture	150,000	150,000
093101 - A137	Computer Equipment	50,000	50,000
093101 - A138	General	50,000	50,000
Total - Islamabad Model College for Boys, G - 10/4, Islamabad		21,981,000	21,981,000

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts	2011-2012	2011-2012	2012-2013
2011-12 2012-13	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5681 ISLAMABAD MODEL COLLEGE FOR
BOYS, F - 10/3, ISLAMABAD :

093101 - A01	Employees Related Expenses		14,721,000	14,721,000
093101 - A011	Pay	107	7,934,000	7,934,000
093101 - A011-1	Pay of Officers	(75)	(6,349,000)	(6,349,000)
093101 - A011-2	Pay of Other Staff	(32)	(1,585,000)	(1,585,000)
093101 - A012	Allowances		6,787,000	6,787,000
093101 - A012-1	Regular Allowances		(6,462,000)	(6,462,000)
093101 - A012-2	Other Allowances (Excluding TA)		(325,000)	(325,000)
093101 - A03	Operating Expenses		2,892,000	2,892,000
093101 - A032	Communications		201,000	201,000
093101 - A033	Utilities		855,000	855,000
093101 - A038	Travel & Transportation		1,011,000	1,011,000
093101 - A039	General		825,000	825,000
093101 - A06	Transfers		150,000	150,000
093101 - A061	Scholarships		150,000	150,000
093101 - A09	Physical Assets		450,000	450,000
093101 - A092	Computer Equipment		50,000	50,000
093101 - A094	Other Stores and Stocks		100,000	100,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000
093101 - A13	Repairs and Maintenance		580,000	580,000
093101 - A130	Transport		180,000	180,000
093101 - A131	Machinery and Equipment		100,000	100,000
093101 - A132	Furniture and Fixture		100,000	100,000
093101 - A133	Buildings and Structure		50,000	50,000
093101 - A137	Computer Equipment		100,000	100,000
093101 - A138	General		50,000	50,000
Total - Islamabad Model College for Boys, F - 10/3, Islamabad			18,793,000	18,793,000

ID5694 PROVISION OF FREE TEXT BOOKS TO THE STUDENTS OF
REGISTERED PRIVATE EDUCATIONAL INSTITUTIONS OF ICT :

093101 - A05	Grants, Subsidies and Write off Loans		11,025,000	11,025,000
093101 - A052	Grants-Domestic		11,025,000	11,025,000
Total - Provision of Free Text books to the Students of Registered Private Educational Institutions of ICT			11,025,000	11,025,000

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

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101	Total -General Universities/Colleges/ Institutes	986,925,000	986,140,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :		
ID5651	NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION (NISTE) H-8/1, ISLAMABAD :		
093102 - A01	Employees Related Expenses	33,363,000	33,363,000
093102 - A011	Pay 202	17,062,000	17,062,000
093102 - A011-1	Pay of Officers (80)	(8,400,000)	(8,400,000)
093102 - A011-2	Pay of Other Staff (122)	(8,662,000)	(8,662,000)
093102 - A012	Allowances	16,301,000	16,301,000
093102 - A012-1	Regular Allowances	(15,100,000)	(15,100,000)
093102 - A012-2	Other Allowances (Excluding T. A)	(1,201,000)	(1,201,000)
093102 - A03	Operating Expenses	13,317,000	13,317,000
093102 - A032	Communications	755,000	755,000
093102 - A033	Utilities	5,350,000	5,350,000
093102 - A034	Occupancy Costs	6,000,000	6,000,000
093102 - A038	Travel & Transportation	542,000	542,000
093102 - A039	General	670,000	670,000
093102 - A09	Physical Assets	160,000	160,000
093102 - A092	Computer Equipment	50,000	50,000
093102 - A096	Purchase of Plant and Machinery	100,000	100,000
093102 - A097	Purchase of Furniture and Fixture	10,000	10,000
093102 - A13	Repairs and Maintenance	240,000	240,000
093102 - A130	Transport	100,000	100,000
093102 - A131	Machinery and Equipment	130,000	130,000
093102 - A132	Furniture and Fixture	10,000	10,000
Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad		47,080,000	47,080,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5658 ISLAMABAD COMMERCE COLLEGE
FOR WOMEN, F-10/3, ISLAMABAD :**

093102 - A01	Employees Related Expenses		9,084,000	9,084,000
093102 - A011	Pay	39	5,100,000	5,100,000
093102 - A011-1	Pay of Officers	(25)	(4,500,000)	(4,500,000)
093102 - A011-2	Pay of Other Staff	(14)	(600,000)	(600,000)
093102 - A012	Allowances		3,984,000	3,984,000
093102 - A012-1	Regular Allowances		(3,673,000)	(3,673,000)
093102 - A012-2	Other Allowances (Excluding TA)		(311,000)	(311,000)
093102 - A03	Operating Expenses		4,745,000	4,745,000
093102 - A032	Communications		120,000	120,000
093102 - A033	Utilities		1,100,000	1,100,000
093102 - A038	Travel & Transportation		2,500,000	2,500,000
093102 - A039	General		1,025,000	1,025,000
093102 - A06	Transfers		260,000	260,000
093102 - A061	Scholarships		210,000	210,000
093102 - A063	Entertainment & Gifts		50,000	50,000
093102 - A09	Physical Assets		580,000	580,000
093102 - A092	Computer Equipment		180,000	180,000
093102 - A096	Purchase of Plant and Machinery		200,000	200,000
093102 - A097	Purchase of Furniture and Fixture		200,000	200,000
093102 - A13	Repairs and Maintenance		1,422,000	1,422,000
093102 - A130	Transport		900,000	900,000
093102 - A131	Machinery and Equipment		130,000	130,000
093102 - A132	Furniture and Fixture		130,000	130,000
093102 - A137	Computer Equipment		130,000	130,000
093102 - A138	General		132,000	132,000
Total - Islamabad Commerce College for Women, F-10/3, Islamabad			16,091,000	16,091,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5685 FEDERAL COLLEGE OF EDUCATION
ISLAMABAD :**

093102 - A01	Employees Related Expenses		29,370,000	29,370,000
093102 - A011	Pay	124	14,400,000	16,200,000
093102 - A011-1	Pay of Officers	(52)	(9,500,000)	(10,500,000)
093102 - A011-2	Pay of Other Staff	(72)	(4,900,000)	(5,700,000)
093102 - A012	Allowances		14,970,000	13,170,000
093102 - A012-1	Regular Allowances		(13,575,000)	(11,775,000)
093102 - A012-2	Other Allowances (Excluding TA)		(1,395,000)	(1,395,000)
093102 - A03	Operating Expenses		6,980,000	6,980,000
093102 - A032	Communications		270,000	270,000
093102 - A033	Utilities		904,000	904,000
093102 - A034	Occupancy Costs		3,300,000	3,300,000
093102 - A036	Motor Vehicles		20,000	20,000
093102 - A038	Travel & Transportation		2,050,000	2,050,000
093102 - A039	General		436,000	436,000
093102 - A04	Employees Retirement Benefits		20,000	20,000
093102 - A041	Pension		20,000	20,000
093102 - A06	Transfers		450,000	450,000
093102 - A061	Scholarships		400,000	400,000
093102 - A063	Entertainment and Gifts		50,000	50,000
093102 - A09	Physical Assets		200,000	200,000
093102 - A096	Purchase of Plant & Machinery		100,000	100,000
093102 - A097	Purchase of Furniture and Fixture		100,000	100,000
093102 - A13	Repairs and Maintenance		481,000	481,000
093102 - A130	Transport		300,000	300,000
093102 - A131	Machinery and Equipment		50,000	50,000
093102 - A132	Furniture and Fixture		50,000	50,000
093102 - A133	Buildings and Structure		50,000	50,000
093102 - A137	Computer Equipment		31,000	31,000

**Total - Federal College of Education,
Islamabad**

37,501,000 37,501,000

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5686 ISLAMABAD MODEL COLLEGE OF COMMERCE
FOR BOYS, (POST GRADUATE), H - 8/4, ISLAMABAD :

093102 - A01	Employees Related Expenses		18,585,000	18,585,000
093102 - A011	Pay	110	11,800,000	11,800,000
093102 - A011-1	Pay of Officers	(52)	(9,010,000)	(9,010,000)
093102 - A011-2	Pay of Other Staff	(58)	(2,790,000)	(2,790,000)
093102 - A012	Allowances		6,785,000	6,785,000
093102 - A012-1	Regular Allowances		(5,970,000)	(5,970,000)
093102 - A012-2	Other Allowances (Excluding TA)		(815,000)	(815,000)
093102 - A03	Operating Expenses		2,705,000	2,705,000
093102 - A032	Communications		120,000	120,000
093102 - A033	Utilities		620,000	620,000
093102 - A038	Travel & Transportation		1,570,000	1,570,000
093102 - A039	General		395,000	395,000
093102 - A04	Employees Retirement Benefits		1,000	1,000
093102 - A041	Pension		1,000	1,000
093102 - A06	Transfers		90,000	90,000
093102 - A061	Scholarships		90,000	90,000
093102 - A09	Physical Assets		250,000	250,000
093102 - A094	Other Stores and Stocks		30,000	30,000
093102 - A096	Purchase of Plant and Machinery		70,000	70,000
093102 - A097	Purchase of Furniture and Fixture		150,000	150,000
093102 - A13	Repairs and Maintenance		630,000	630,000
093102 - A130	Transport		500,000	500,000
093102 - A131	Machinery and Equipment		50,000	50,000
093102 - A132	Furniture and Fixture		50,000	50,000
093102 - A137	Computer Equipment		30,000	30,000

**Total - Islamabad Model College of Commerce
for Boys, (Post Graduate), H - 8/4,
Islamabad**

22,261,000 22,261,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID5691	POLYTECHNIC INSTITUTE FOR WOMEN, H-8/1, ISLAMABAD :					
093102 - A01	Employees Related Expenses			15,985,000	15,985,000	
093102 - A011	Pay	59		8,647,000	8,647,000	
093102 - A011-1	Pay of Officers	(25)		(5,922,000)	(5,922,000)	
093102 - A011-2	Pay of Other Staff	(34)		(2,725,000)	(2,725,000)	
093102 - A012	Allowances			7,338,000	7,338,000	
093102 - A012-1	Regular Allowances			(7,208,000)	(7,208,000)	
093102 - A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	
093102 - A03	Operating Expenses			5,385,000	5,385,000	
093102 - A032	Communications			190,000	190,000	
093102 - A033	Utilities			2,750,000	2,750,000	
093102 - A034	Occupancy Costs			800,000	800,000	
093102 - A038	Travel & Transportation			1,345,000	1,345,000	
093102 - A039	General			300,000	300,000	
093102 - A09	Physical Assets			460,000	460,000	
093102 - A096	Purchase of Plant and Machinery			450,000	450,000	
093102 - A097	Purchase of Furniture and Fixture			10,000	10,000	
093102 - A13	Repairs and Maintenance			670,000	670,000	
093102 - A130	Transport			350,000	350,000	
093102 - A131	Machinery and Equipment			100,000	100,000	
093102 - A132	Furniture and Fixture			20,000	20,000	
093102 - A133	Buildings and Structure			50,000	50,000	
093102 - A137	Computer Equipment			150,000	150,000	
Total - Polytechnic Institute for Women, H - 8/1, Islamabad				22,500,000	22,500,000	
093102	Total - Professional/Technical Universities/ Colleges/Institutes			145,433,000	145,433,000	
0931	Total - Tertiary Education Affairs and Services			1,132,358,000	1,131,573,000	
093	Total - Tertiary Education Affairs and Services			1,132,358,000	1,131,573,000	

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

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

094 EDUCATION SERVICES NOT DEFINABLE BY LEVEL
0941 EDUCATION SERVICES NOT DEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSONS :

**ID5599 SIR SYED ACADEMY SPECIAL EDUCATION,
RAWALPINDI :**

094101 - A05	Grants, Subsidies and Write off Loans	35,000,000	35,000,000
094101 - A052	Grants-Domestic	35,000,000	35,000,000
Total - Sir Syed Academy Special Education, Rawalpindi		35,000,000	35,000,000
094101	Total - School for Handicapped / Retarded persons	35,000,000	35,000,000
0941	Total - Education Services Not definable by Level	35,000,000	35,000,000
094	Total - Education Services Not definable by Level	35,000,000	35,000,000

095 SUBSIDIARY SERVICES TO EDUCATION :
0951 SUBSIDIARY SERVICES TO EDUCATION :
095101 ARCHIVES LIBRARY AND MUSEUMS :

**ID5647 DOLI PROVISION FOR ISLAMABAD COMMUNITY/
QUAID PUBLIC LIBRARIES :**

095101 - A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000
095101 - A052	Grants-Domestic	5,000,000	5,000,000
Total - Doli Provision for Islamabad/Community Quaid Public Libraries		5,000,000	5,000,000
095101	Total - Archives Library and Museums	5,000,000	5,000,000
0951	Total - Subsidiary Services to Education	5,000,000	5,000,000
095	Total - Subsidiary Services to Education	5,000,000	5,000,000

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

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

096 ADMINISTRATION :

0961 ADMINISTRATION :

096101 SECRETARIAT/POLICY/CURRICULUM :

**ID5652 FEDERAL DIRECTORATE OF EDUCATION,
ISLAMABAD :**

096101 - A01	Employees Related Expenses	41,917,000	41,917,000
096101 - A011	Pay 287	21,139,000	21,139,000
096101 - A011-1	Pay of Officers (56)	(7,139,000)	(7,139,000)
096101 - A011-2	Pay of Other Staff (231)	(14,000,000)	(14,000,000)
096101 - A012	Allowances	20,778,000	20,778,000
096101 - A012-1	Regular Allowances	(18,228,000)	(18,228,000)
096101 - A012-2	Other Allowances (Excluding TA)	(2,550,000)	(2,550,000)
096101 - A02	Project Pre-investment Analysis	75,000	75,000
096101 - A022	Research and Surveys & Exploratory Operations	75,000	75,000
096101 - A03	Operating Expenses	245,410,000	245,410,000
096101 - A031	Fees	75,000	75,000
096101 - A032	Communications	1,600,000	1,600,000
096101 - A033	Utilities	880,000	880,000
096101 - A034	Occupancy Costs	169,135,000	169,135,000
096101 - A036	Motor Vehicles	30,000	30,000
096101 - A038	Travel & Transportation	3,020,000	3,020,000
096101 - A039	General	70,670,000	70,670,000
096101 - A04	Employees Retirement Benefits	2,500,000	2,500,000
096101 - A041	Pension	2,500,000	2,500,000
096101 - A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000
096101 - A052	Grants-Domestic	2,000,000	2,000,000
096101 - A06	Transfers	7,800,000	7,800,000
096101 - A061	Scholarship	7,700,000	7,700,000
096101 - A063	Entertainment & Gifts	100,000	100,000
096101 - A09	Physical Assets	5,825,000	5,825,000
096101 - A092	Computer Equipment	325,000	325,000
096101 - A096	Purchase of Plant and Machinery	4,500,000	4,500,000
096101 - A097	Purchase of Furniture and Fixture	1,000,000	1,000,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

096101 - A13	Repairs and Maintenance	1,250,000	1,250,000	
096101 - A130	Transport	700,000	700,000	
096101 - A131	Machinery and Equipment	200,000	200,000	
096101 - A132	Furniture and Fixture	200,000	200,000	
096101 - A137	Computer Equipment	100,000	100,000	
096101 - A138	General	50,000	50,000	
Total - Federal Directorate of Education Islamabad		306,777,000	306,777,000	

ID5653 DEPARTMENT OF LIBRARIES, ISLAMABAD :

096101 - A01	Employees Related Expenses	32,570,000	32,570,000	
096101 - A011	Pay 178	14,550,000	14,550,000	
096101 - A011-1	Pay of Officers (52)	(7,000,000)	(7,000,000)	
096101 - A011-2	Pay of Other Staff (126)	(7,550,000)	(7,550,000)	
096101 - A012	Allowances	18,020,000	18,020,000	
096101 - A012-1	Regular Allowances	(17,428,000)	(17,428,000)	
096101 - A012-2	Other Allowances (Excluding TA)	(592,000)	(592,000)	
096101 - A03	Operating Expenses	19,120,000	19,120,000	
096101 - A032	Communications	475,000	475,000	
096101 - A033	Utilities	4,180,000	4,180,000	
096101 - A034	Occupancy Costs	8,370,000	8,370,000	
096101 - A038	Travel & Transportation	740,000	740,000	
096101 - A039	General	5,355,000	5,355,000	
096101 - A06	Transfers	10,000	10,000	
096101 - A063	Entertainments & Gifts	10,000	10,000	
096101 - A09	Physical Assets	100,000	100,000	
096101 - A092	Computer Equipment	1,000	1,000	
096101 - A095	Purchase of Transport	1,000	1,000	
096101 - A096	Purchase of Plant & Machinery	50,000	50,000	
096101 - A097	Purchase of Furniture & Fixture	48,000	48,000	

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

096101 - A13	Repairs and Maintenance	3,200,000	3,200,000	
096101 - A130	Transport	200,000	200,000	
096101 - A131	Machinery and Equipment	1,050,000	1,050,000	
096101 - A132	Furniture and Fixture	250,000	250,000	
096101 - A133	Buildings and Structure	501,000	501,000	
096101 - A137	Computer Equipment	1,199,000	1,199,000	
Total - Department of Libraries				
Islamabad		55,000,000	55,000,000	

**ID5684 AREA EDUCATION OFFICE (RURAL
AREA - BHARA KAU SECTOR), ISLAMABAD :**

096101 - A01	Employees Related Expenses	913,000	913,000	
096101 - A011	Pay 5	460,000	460,000	
096101 - A011-1	Pay of Officers (1)	(260,000)	(260,000)	
096101 - A011-2	Pay of Other Staff (4)	(200,000)	(200,000)	
096101 - A012	Allowances	453,000	453,000	
096101 - A012-1	Regular Allowances	(398,000)	(398,000)	
096101 - A012-2	Other Allowances (Excluding TA)	(55,000)	(55,000)	
096101 - A03	Operating Expenses	315,000	315,000	
096101 - A032	Communications	70,000	70,000	
096101 - A033	Utilities	50,000	50,000	
096101 - A038	Travel & Transportation	110,000	110,000	
096101 - A039	General	85,000	85,000	
096101 - A04	Employees Retirement Benefits	1,000	1,000	
096101 - A041	Pension	1,000	1,000	
096101 - A09	Physical Assets	40,000	40,000	
096101 - A097	Purchase of Furniture & Fixture	40,000	40,000	
096101 - A13	Repairs and Maintenance	63,000	63,000	
096101 - A130	Transport	45,000	45,000	
096101 - A131	Machinery and Equipment	5,000	5,000	
096101 - A132	Furniture and Fixture	8,000	8,000	
096101 - A137	Computer Equipment	5,000	5,000	
Total - Area Education Office (Rural Area Bhara Kau Sector), Islamabad		1,332,000	1,332,000	

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5688 AREA EDUCATION OFFICE (RURAL
AREA - NILORE SECTOR), ISLAMABAD :**

096101 - A01	Employees Related Expenses		1,417,000	1,417,000
096101 - A011	Pay	5	576,000	576,000
096101 - A011-1	Pay of Officers	(1)	(373,000)	(373,000)
096101 - A011-2	Pay of Other Staff	(4)	(203,000)	(203,000)
096101 - A012	Allowances		841,000	841,000
096101 - A012-1	Regular Allowances		(784,000)	(784,000)
096101 - A012-2	Other Allowances (Excluding TA)		(57,000)	(57,000)
096101 - A03	Operating Expenses		340,000	340,000
096101 - A032	Communications		65,000	65,000
096101 - A033	Utilities		54,000	54,000
096101 - A036	Motor Vehicles		1,000	1,000
096101 - A038	Travel & Transportation		135,000	135,000
096101 - A039	General		85,000	85,000
096101 - A09	Physical Assets		30,000	30,000
096101 - A097	Purchase of Furniture and Fixture		30,000	30,000
096101 - A13	Repairs and Maintenance		60,000	60,000
096101 - A130	Transport		40,000	40,000
096101 - A131	Machinery and Equipment		5,000	5,000
096101 - A132	Furniture and Fixture		10,000	10,000
096101 - A137	Computer Equipment		5,000	5,000

**Total - Area Education Office
(Rural Area Nilore
Sector), Islamabad**

1,847,000 1,847,000

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5689 AREA EDUCATION OFFICE (RURAL
AREA SIHALA SECTOR), ISLAMABAD :**

096101 - A01	Employees Related Expenses		957,000	957,000
096101 - A011	Pay	5	480,000	480,000
096101 - A011-1	Pay of Officers	(1)	(280,000)	(280,000)
096101 - A011-2	Pay of Other Staff	(4)	(200,000)	(200,000)
096101 - A012	Allowances		477,000	477,000
096101 - A012-1	Regular Allowances		(412,000)	(412,000)
096101 - A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)
096101 - A03	Operating Expenses		320,000	320,000
096101 - A032	Communications		81,000	81,000
096101 - A033	Utilities		33,000	33,000
096101 - A036	Motor Vehicles		1,000	1,000
096101 - A038	Travel & Transportation		120,000	120,000
096101 - A039	General		85,000	85,000
096101 - A04	Employees Retirement Benefits		1,000	1,000
096101 - A041	Pension		1,000	1,000
096101 - A09	Physical Assets		25,000	25,000
096101 - A097	Purchase of Furniture & Fixture		25,000	25,000
096101 - A13	Repairs and Maintenance		73,000	73,000
096101 - A130	Transport		32,000	32,000
096101 - A131	Machinery and Equipment		16,000	16,000
096101 - A132	Furniture and Fixture		10,000	10,000
096101 - A137	Computer Equipment		15,000	15,000
Total - Area Education Office (Rural Area Sihala Sector), Islamabad			1,376,000	1,376,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID5690	AREA EDUCATION OFFICE (RURAL AREA TURNAUL SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses			1,083,000	1,083,000	
096101 - A011	Pay	5		640,000	640,000	
096101 - A011-1	Pay of Officers	(1)		(357,000)	(357,000)	
096101 - A011-2	Pay of Other Staff	(4)		(283,000)	(283,000)	
096101 - A012	Allowances			443,000	443,000	
096101 - A012-1	Regular Allowances			(388,000)	(388,000)	
096101 - A012-2	Other Allowances (Excluding TA)			(55,000)	(55,000)	
096101 - A03	Operating Expenses			331,000	331,000	
096101 - A032	Communications			70,000	70,000	
096101 - A033	Utilities			70,000	70,000	
096101 - A036	Motor Vehicles			1,000	1,000	
096101 - A038	Travel & Transportation			105,000	105,000	
096101 - A039	General			85,000	85,000	
096101 - A04	Employees Retirement Benefits			1,000	1,000	
096101 - A041	Pension			1,000	1,000	
096101 - A09	Physical Assets			95,000	95,000	
096101 - A096	Purchase of Plant & Machinery			95,000	95,000	
096101 - A13	Repairs and Maintenance			55,000	55,000	
096101 - A130	Transport			40,000	40,000	
096101 - A131	Machinery and Equipment			5,000	5,000	
096101 - A132	Furniture and Fixture			5,000	5,000	
096101 - A137	Computer Equipment			5,000	5,000	
Total - Area Education Office (Rural Area Turnaul Sector), Islamabad				1,565,000	1,565,000	
096101	Total - Secretariat/Policy/Curriculum			367,897,000	367,897,000	
0961	Total - Administration			367,897,000	367,897,000	
096	Total - Administration			367,897,000	367,897,000	

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

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

097 EDUCATION AFFAIRS AND SERVICES

NOT ELSEWHERE CLASSIFIED :

0971 EDUCATION AFFAIRS AND SERVICES

NOT ELSEWHERE CLASSIFIED :

097120 OTHERS :

ID5649 TECHNICAL PANEL ON TEACHER

EDUCATION, ISLAMABAD :

097120 - A01	Employees Related Expenses	1,260,000	1,260,000
097120 - A011	Pay	13	450,000
097120 - A011-1	Pay of Officers	(5)	(100,000)
097120 - A011-2	Pay of Other Staff	(8)	(350,000)
097120 - A012	Allowances		810,000
097120 - A012-1	Regular Allowances		(720,000)
097120 - A012-2	Other Allowances (Excluding TA)		(90,000)
097120 - A03	Operating Expenses	635,000	635,000
097120 - A032	Communications		81,000
097120 - A033	Utilities		5,000
097120 - A034	Occupancy Costs		380,000
097120 - A038	Travel & Transportation		64,000
097120 - A039	General		105,000
097120 - A06	Transfers	10,000	10,000
097120 - A063	Entertainment & Gifts		10,000
097120 - A09	Physical Assets	80,000	80,000
097120 - A092	Computer Equipment		70,000
097120 - A097	Purchase of Furniture & Fixture		10,000
097120 - A13	Repairs and Maintenance	115,000	115,000
097120 - A130	Transport		40,000
097120 - A131	Machinery and Equipment		65,000
097120 - A137	Computer Equipment		10,000
Total - Technical Panel on Teacher			
Education , Islamabad		2,100,000	2,100,000

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5650 NATIONAL EDUCATION ASSESSMENT
SYSTEM (NEAS) :**

097120 - A01	Employees Related Expenses		5,774,000	2,512,000
097120 - A011	Pay	19 -	3,010,000	1,346,000
097120 - A011-1	Pay of Officers	(14) -	(2,825,000)	(1,212,000)
097120 - A011-2	Pay of Other Staff	(5) -	(185,000)	(134,000)
097120 - A012	Allowances		2,764,000	1,166,000
097120 - A012-1	Regular Allowances		(2,562,000)	(1,166,000)
097120 - A012-2	Other Allowances (Excluding TA)		(202,000)	
097120 - A02	Project Pre-Investment Analysis		840,000	
097120 - A022	Research, Service and Exploratory Operations		840,000	
097120 - A03	Operating Expenses		1,867,000	262,000
097120 - A032	Communications		242,000	
097120 - A033	Utilities		395,000	51,000
097120 - A034	Occupancy Costs		942,000	207,000
097120 - A038	Travel & Transportation		109,000	4,000
097120 - A039	General		179,000	
097120 - A04	Employees Retirement Benefits		200,000	
097120 - A041	Pension		200,000	
097120 - A06	Transfers		7,000	
097120 - A063	Entertainment & Gifts		7,000	
097120 - A09	Physical Assets		107,000	
097120 - A092	Computer Equipment		59,000	
097120 - A096	Purchase of Plant & Machinery		32,000	
097120 - A097	Purchase of Furniture & Fixture		16,000	
097120 - A13	Repairs and Maintenance		205,000	
097120 - A130	Transport		86,000	
097120 - A131	Machinery and Equipment		12,000	
097120 - A132	Furniture and Fixture		53,000	
097120 - A133	Buildings and Structure		21,000	
097120 - A137	Computer Equipment		33,000	
Total - National Education Assessment System (NEAS)			9,000,000	2,774,000

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5692 ACADEMY OF EDUCATIONAL PLANNING AND
MANAGEMENT, ISLAMABAD :**

097120 - A01	Employees Related Expenses		24,444,000	9,354,000
097120 - A011	Pay	110 -	12,065,000	5,285,000
097120 - A011-1	Pay of Officers	(34) -	(7,055,000)	(3,561,000)
097120 - A011-2	Pay of Other Staff	(76) -	(5,010,000)	(1,724,000)
097120 - A012	Allowances		12,379,000	4,069,000
097120 - A012-1	Regular Allowances		(12,128,000)	(4,017,000)
097120 - A012-2	Other Allowances (Excluding TA)		(251,000)	(52,000)
097120 - A02	Project Pre-Investment Analysis		50,000	
097120 - A022	Research, Survey and Exploratory Operations		50,000	
097120 - A03	Operating Expenses		5,984,000	1,842,000
097120 - A032	Communications		511,000	240,000
097120 - A033	Utilities		870,000	282,000
097120 - A034	Occupancy Costs		3,700,000	884,000
097120 - A038	Travel & Transportation		600,000	287,000
097120 - A039	General		303,000	149,000
097120 - A04	Employees' Retirement Benefits		22,000	
097120 - A041	Pension		22,000	
097120 - A05	Grants, Subsidies and Write off Loans		1,000	
097120 - A052	Grants-Domestic		1,000	
097120 - A06	Transfers		60,000	11,000
097120 - A063	Entertainment and Gifts		60,000	11,000
097120 - A09	Physical Assets		3,000	
097120 - A092	Computer Equipment		1,000	
097120 - A095	Purchase of Transport		1,000	
097120 - A098	Purchase of Other Assets		1,000	
097120 - A13	Repairs and Maintenance		236,000	123,000
097120 - A130	Transport		100,000	85,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
097120 - A131	Machinery and Equipment			100,000	38,000	
097120 - A132	Furniture and Fixture			10,000		
097120 - A133	Buildings and Structure			1,000		
097120 - A137	Computer Equipment			10,000		
097120 - A138	General			15,000		
Total - Academy of Educational Planning & Management, Islamabad				30,800,000	11,330,000	
097120	Total - Others			41,900,000	16,204,000	
0971	Total - Education Affairs and Services not Elsewhere Classified			41,900,000	16,204,000	
097	Total - Education Affairs and Services not Elsewhere Classified			41,900,000	16,204,000	
09	Total - Education Affairs and Services			3,292,837,000	3,266,356,000	

10 SOCIAL PROTECTION:

107 ADMINISTRATION:

1071 ADMINISTRATION:

107104 ADMINISTRATION:

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

107104 - A01	Employees Related Expenses		16,570,000	16,570,000
107104 - A011	Pay	57	7,721,000	7,721,000
107104 - A011-1	Pay of Officers	(13)	(3,290,000)	(3,290,000)
107104 - A011-2	Pay of Other Staff	(44)	(4,431,000)	(4,431,000)
107104 - A012	Allowances		8,849,000	8,849,000
107104 - A012-1	Regular Allowances		(8,100,000)	(8,100,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(749,000)	(749,000)
107104 - A03	Operating Expenses		8,885,000	8,885,000

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

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
107104 - A032	Communications			1,120,000	1,120,000	
107104 - A033	Utilities			640,000	640,000	
107104 - A034	Occupancy Costs			3,703,000	3,703,000	
107104 - A038	Travel & Transportation			1,490,000	1,490,000	
107104 - A039	General			1,932,000	1,932,000	
107104 - A04	Employees Retirement Benefits			100,000	100,000	
107104 - A041	Pension			100,000	100,000	
107104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	
107104 - A052	Grants-Domestic			1,000	1,000	
107104 - A06	Transfers			25,000	25,000	
107104 - A063	Entertainment & Gifts			25,000	25,000	
107104 - A09	Physical Assets			3,000	3,000	
107104 - A095	Purchase of Transport			1,000	1,000	
107104 - A096	Purchase of Plant & Machinery			1,000	1,000	
107104 - A097	Purchase of Furniture & Fixture			1,000	1,000	
107104 - A13	Repairs and Maintenance			300,000	300,000	
107104 - A130	Transport			185,000	185,000	
107104 - A131	Machinery and Equipment			80,000	80,000	
107104 - A132	Furniture and Fixture			35,000	35,000	
107104 - A137	Computer Equipment					
Total-	National Council of Social Welfare Islamabad.			25,884,000	25,884,000	

**ID5570 NATIONAL COMMISSION FOR CHILD
WELFARE AND DEVELOPMENT (NCCWD).**

107104 - A01	Employees Related Expenses			4,909,000	3,590,000	
107104 - A011	Pay	21	-	2,316,000	2,208,000	
107104 - A011-1	Pay of Officers	(4)	-	(1,036,000)	(968,000)	
107104 - A011-2	Pay of Other Staff	(17)	-	(1,280,000)	(1,240,000)	
107104 - A012	Allowances			2,593,000	1,382,000	
107104 - A012-1	Regular Allowances			(2,550,000)	(1,382,000)	
107104 - A012-2	Other Allowances (Excluding T.A)			(43,000)		
107104 - A03	Operating Expenses			1,828,000	643,000	
107104 - A032	Communications			180,000	61,000	
107104 - A033	Utilities			3,000		
107104 - A034	Occupancy Costs			475,000	318,000	
107104 - A038	Travel & Transportation			492,000	167,000	
107104 - A039	General			678,000	97,000	

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

DEMANDS FOR GRANTS

	No of Posts	2011-2012	2011-2012	2012-2013
	2011-12 2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

107104 - A05	Grants, Subsidies and Write of Loans	1,000		
107104 - A052	Grants-Domestic	1,000		
107104 - A06	Transfers	12,000		
107104 - A063	Entertainment & Gifts	12,000		
107104 - A09	Physical Assets	3,000		
107104 - A095	Purchase of Transport	1,000		
107104 - A096	Purchase of Plant & Machinery	1,000		
107104 - A097	Purchase of Furniture & Fixture	1,000		
107104 - A13	Repairs and Maintenance	200,000	84,000	
107104 - A130	Transport	100,000	21,000	
107104 - A131	Machinery and Equipment	25,000	18,000	
107104 - A132	Furniture and Fixture	15,000	7,000	
107104 - A137	Computer Equipment	60,000	38,000	
Total- National Commission for Child Welfare and Development (NCCWD).		6,953,000	4,317,000	-

**ID5571 IMPLEMENTATION OF NATIONAL PLAN OF
ACTION FOR THE CHILDREN, ISLAMABAD:**

107104 - A01	Employees Related Expenses		1,806,000	1,589,000
107104 - A011	Pay	11 -	716,000	695,000
107104 - A011-1	Pay of Officers	(3) -	(290,000)	(290,000)
107104 - A011-2	Pay of Other Staff	(8) -	(426,000)	(405,000)
107104 - A012	Allowances		1,090,000	894,000
107104 - A012-1	Regular Allowances		(1,070,000)	(894,000)
107104 - A012-2	Other Allowances (Excluding T.A)		(20,000)	
107104 - A03	Operating Expenses		964,000	579,000
107104 - A032	Communications		101,000	77,000
107104 - A033	Utilities		3,000	
107104 - A034	Occupancy Costs		480,000	335,000
107104 - A038	Travel & Transportation		60,000	9,000
107104 - A039	General		320,000	158,000

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

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
107104 - A05	Grants, Subsidies and Write of Loans			2,000		
107104 - A052	Grants-Domestic			2,000		
107104 - A06	Transfers			2,000		
107104 - A063	Entertainment & Gifts			2,000		
107104 - A09	Physical Assets			3,000		
107104 - A095	Purchase of Transport			1,000		
107104 - A096	Purchase of Plant & Machinery			1,000		
107104 - A097	Purchase of Furniture & Fixture			1,000		
107104 - A13	Repairs and Maintenance			36,000	3,000	
107104 - A130	Transport			1,000		
107104 - A131	Machinery and Equipment			34,000	3,000	
107104 - A132	Furniture and Fixture			1,000		
Total- Implementation of National Plan of Action for the Children, Islamabad.				2,813,000	2,171,000	
107104	Total- Administration			35,650,000	32,372,000	
1071	Total- Administration			35,650,000	32,372,000	
107	Total- Administration			35,650,000	32,372,000	

108 OTHERS

1081 OTHERS

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES)

**ID5572 DIRECTORATE GENERAL OF SPECIAL
EDUCATION, ISLAMABAD :**

108120 - A01	Employees Related Expenses		27,951,000	27,951,000
108120 - A011	Pay	91	13,205,000	13,205,000
108120 - A011-1	Pay of Officers	(19)	(6,125,000)	(6,125,000)
108120 - A011-2	Pay of Other Staff	(72)	(7,080,000)	(7,080,000)

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
108120 - A012	Allowances	14,746,000	14,746,000	
108120 - A012-1	Regular Allowances	(14,500,000)	(14,500,000)	
108120 - A012-2	Other Allowances (Excluding T.A)	(246,000)	(246,000)	
108120 - A02	Project Pre-investment Analysis	1,000	1,000	
108120 - A022	Research and Service & Exploratory Operations	1,000	1,000	
108120 - A03	Operating Expenses	5,580,000	5,580,000	
108120 - A032	Communications	842,000	842,000	
108120 - A033	Utilities	851,000	851,000	
108120 - A034	Occupancy Costs	1,285,000	1,285,000	
108120 - A038	Travel & Transportation	1,431,000	1,431,000	
108120 - A039	General	1,171,000	1,171,000	
108120 - A04	Employees Retirement Benefits	220,000	220,000	
108120 - A041	Pension	220,000	220,000	
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants-Domestic	1,000	1,000	
108120 - A06	Transfers	122,000	122,000	
108120 - A063	Entertainment & Gifts	121,000	121,000	
108120 - A064	Other Transfer Payments	1,000	1,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A092	Computer Equipment	2,000	2,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A13	Repairs and Maintenance	440,000	440,000	
108120 - A130	Transport	200,000	200,000	
108120 - A131	Machinery and Equipment	150,000	150,000	
108120 - A132	Furniture and Fixture	60,000	60,000	
108120 - A137	Computer Equipment	30,000	30,000	
Total-	Directorate General of Special Education, Islamabad	34,318,000	34,318,000	

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5573 PILOT COMPREHENSIVE COMMUNITY
DEVELOPMENT CENTRE, SOHAN ISLAMABAD:**

108120 - A01	Employees Related Expenses		3,614,000	3,614,000
108120 - A011	Pay	17	1,699,000	1,699,000
108120 - A011-1	Pay of Officers	(2)	(459,000)	(459,000)
108120 - A011-2	Pay of Other Staff	(15)	(1,240,000)	(1,240,000)
108120 - A012	Allowances		1,915,000	1,915,000
108120 - A012-1	Regular Allowances		(1,850,000)	(1,850,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(65,000)	(65,000)
108120 - A03	Operating Expenses		966,000	966,000
108120 - A032	Communications		32,000	32,000
108120 - A033	Utilities		62,000	62,000
108120 - A034	Occupancy Costs		715,000	715,000
108120 - A038	Travel & Transportation		18,000	18,000
108120 - A039	General		139,000	139,000
108120 - A06	Transfers		1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		50,000	50,000
108120 - A130	Transport		20,000	20,000
108120 - A131	Machinery and Equipment		15,000	15,000
108120 - A132	Furniture and Fixture		15,000	15,000
Total- Pilot Comprehensive Community Development Centre, Sohan Islamabad.			4,634,000	4,634,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5574 RURAL COMMUNITY DEVELOPMENT
CENTRE, PUNJGRAN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		6,186,000	6,186,000
108120 - A011	Pay	32	2,805,000	2,805,000
108120 - A011-1	Pay of Officers	(2)	(305,000)	(305,000)
108120 - A011-2	Pay of Other Staff	(30)	(2,500,000)	(2,500,000)
108120 - A012	Allowances		3,381,000	3,381,000
108120 - A012-1	Regular Allowances		(3,300,000)	(3,300,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(81,000)	(81,000)
108120 - A03	Operating Expenses		1,348,000	1,348,000
108120 - A032	Communications		41,000	41,000
108120 - A033	Utilities		39,000	39,000
108120 - A034	Occupancy Costs		1,070,000	1,070,000
108120 - A038	Travel & Transportation		147,000	147,000
108120 - A039	General		51,000	51,000
108120 - A06	Transfers		1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000
108120 - A130	Transport		40,000	40,000
108120 - A131	Machinery and Equipment		7,000	7,000
108120 - A132	Furniture and Fixture		8,000	8,000
108120 - A137	Computer Equipment			
Total- Rural Community Development Centre, Punjgran, Islamabad.			7,593,000	7,593,000

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5575 COMMUNITY DEVELOPMENT CENTRE,
NOON ISLAMABAD:**

108120 - A01	Employees Related Expenses		2,024,000	2,024,000
108120 - A011	Pay	15	913,000	913,000
108120 - A011-1	Pay of Officers	(2)	(308,000)	(308,000)
108120 - A011-2	Pay of Other Staff	(13)	(605,000)	(605,000)
108120 - A012	Allowances		1,111,000	1,111,000
108120 - A012-1	Regular Allowances		(1,100,000)	(1,100,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(11,000)	(11,000)
108120 - A03	Operating Expenses		300,000	300,000
108120 - A032	Communications		11,000	11,000
108120 - A033	Utilities		31,000	31,000
108120 - A034	Occupancy Costs		161,000	161,000
108120 - A038	Travel & Transportation		61,000	61,000
108120 - A039	General		36,000	36,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grant-Domestic		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		50,000	50,000
108120 - A130	Transport		30,000	30,000
108120 - A131	Machinery and Equipment		15,000	15,000
108120 - A132	Furniture and Fixture		5,000	5,000
Total- Community Development Centre, Noon Islamabad			2,378,000	2,378,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID5576	MODEL CHILD WELFARE CENTRE, HUMMAK ISLAMABAD:					
108120 - A01	Employees Related Expenses			3,839,000	3,839,000	
108120 - A011	Pay	19		1,695,000	1,695,000	
108120 - A011-1	Pay of Officers	(2)		(285,000)	(285,000)	
108120 - A011-2	Pay of Other Staff	(17)		(1,410,000)	(1,410,000)	
108120 - A012	Allowances			2,144,000	2,144,000	
108120 - A012-1	Regular Allowances			(2,080,000)	(2,080,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(64,000)	(64,000)	
108120 - A03	Operating Expenses			957,000	957,000	
108120 - A032	Communications			41,000	41,000	
108120 - A033	Utilities			40,000	40,000	
108120 - A034	Occupancy Costs			732,000	732,000	
108120 - A038	Travel & Transportation			57,000	57,000	
108120 - A039	General			87,000	87,000	
108120 - A06	Transfers			1,000	1,000	
108120 - A063	Entertainment & Gifts			1,000	1,000	
108120 - A09	Physical Assets			3,000	3,000	
108120 - A095	Purchase of Transport			1,000	1,000	
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	
108120 - A13	Repairs and Maintenance			50,000	50,000	
108120 - A130	Transport			40,000	40,000	
108120 - A131	Machinery and Equipment			5,000	5,000	
108120 - A132	Furniture and Fixture			5,000	5,000	
Total- Model Child Welfare Centre, Hummak Islamabad				4,850,000	4,850,000	

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		1,643,000	1,643,000
108120 - A011	Pay	6	652,000	652,000
108120 - A011-1	Pay of Officers	(2)	(352,000)	(352,000)
108120 - A011-2	Pay of Other Staff	(4)	(300,000)	(300,000)
108120 - A012	Allowances		991,000	991,000
108120 - A012-1	Regular Allowances		(980,000)	(980,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(11,000)	(11,000)
108120 - A03	Operating Expenses		329,000	329,000
108120 - A032	Communications		35,000	35,000
108120 - A034	Occupancy Costs		168,000	168,000
108120 - A038	Travel & Transportation		61,000	61,000
108120 - A039	General		65,000	65,000
108120 - A06	Transfers		1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		15,000	15,000
108120 - A130	Transport		13,000	13,000
108120 - A131	Machinery and Equipment		1,000	1,000
108120 - A132	Furniture and Fixture		1,000	1,000
Total- Social Services Medical Centre, FGSH Islamabad.			1,991,000	1,991,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		2,030,000	2,030,000
108120 - A011	Pay	8	836,000	836,000
108120 - A011-1	Pay of Officers	(2)	(446,000)	(446,000)
108120 - A011-2	Pay of Other Staff	(6)	(390,000)	(390,000)
108120 - A012	Allowances		1,194,000	1,194,000
108120 - A012-1	Regular Allowances		(1,144,000)	(1,144,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)
108120 - A03	Operating Expenses		653,000	653,000
108120 - A032	Communications		51,000	51,000
108120 - A033	Utilities		3,000	3,000
108120 - A034	Occupancy Costs		439,000	439,000
108120 - A038	Travel & Transportation		99,000	99,000
108120 - A039	General		61,000	61,000
108120 - A06	Transfers		1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		35,000	35,000
108120 - A130	Transport		22,000	22,000
108120 - A131	Machinery and Equipment		10,000	10,000
108120 - A132	Furniture and Fixture		3,000	3,000
Total-	Pilot School Social Work Centre, F-6/2 Islamabad		2,722,000	2,722,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		5,121,000	5,121,000
108120 - A011	Pay	27	2,317,000	2,317,000
108120 - A011-1	Pay of Officers	(4)	(605,000)	(605,000)
108120 - A011-2	Pay of Other Staff	(23)	(1,712,000)	(1,712,000)
108120 - A012	Allowances		2,804,000	2,804,000
108120 - A012-1	Regular Allowances		(2,750,000)	(2,750,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(54,000)	(54,000)
108120 - A03	Operating Expenses		813,000	813,000
108120 - A032	Communications		26,000	26,000
108120 - A033	Utilities		145,000	145,000
108120 - A034	Occupancy Costs		466,000	466,000
108120 - A038	Travel & Transportation		54,000	54,000
108120 - A039	General		122,000	122,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000
108120 - A06	Transfers		2,000	2,000
108120 - A063	Entertainment & Gifts		2,000	2,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000
108120 - A130	Transport		25,000	25,000
108120 - A131	Machinery and Equipment		25,000	25,000
108120 - A132	Furniture and Fixtures		5,000	5,000
108120 - A137	Computer Equipment			
Total-	Women Welfare and Development Centre, G-7/1 Islamabad.		5,995,000	5,995,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		3,030,000	3,030,000
108120 - A011	Pay	13	1,399,000	1,399,000
108120 - A011-1	Pay of Officers	(1)	(250,000)	(250,000)
108120 - A011-2	Pay of Other Staff	(12)	(1,149,000)	(1,149,000)
108120 - A012	Allowances		1,631,000	1,631,000
108120 - A012-1	Regular Allowances		(1,500,000)	(1,500,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(131,000)	(131,000)
108120 - A03	Operating Expenses		1,195,000	1,195,000
108120 - A032	Communications		54,000	54,000
108120 - A033	Utilities		101,000	101,000
108120 - A034	Occupancy Costs		574,000	574,000
108120 - A038	Travel & Transportation		125,000	125,000
108120 - A039	General		341,000	341,000
108120 - A06	Transfers		50,000	50,000
108120 - A063	Entertainment & Gifts		50,000	50,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		60,000	60,000
108120 - A130	Transport		54,000	54,000
108120 - A131	Machinery and Equipment		5,000	5,000
108120 - A132	Furniture and Fixture		1,000	1,000
Total- National Mobility & Independence Training Centre, Islamabad			4,338,000	4,338,000

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID5581	REHABILITATION UNIT, VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:					
108120 - A01	Employees Related Expenses			3,396,000	3,396,000	
108120 - A011	Pay	10		1,541,000	1,541,000	
108120 - A011-1	Pay of Officers	(4)		(950,000)	(950,000)	
108120 - A011-2	Pay of Other Staff	(6)		(591,000)	(591,000)	
108120 - A012	Allowances			1,855,000	1,855,000	
108120 - A012-1	Regular Allowances			(1,800,000)	(1,800,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(55,000)	(55,000)	
108120 - A03	Operating Expenses			623,000	623,000	
108120 - A032	Communications			82,000	82,000	
108120 - A034	Occupancy Costs			302,000	302,000	
108120 - A038	Travel & Transportation			126,000	126,000	
108120 - A039	General			113,000	113,000	
108120 - A06	Transfers			1,000	1,000	
108120 - A063	Entertainment & Gifts			1,000	1,000	
108120 - A09	Physical Assets			3,000	3,000	
108120 - A092	Computer Equipment			3,000	3,000	
108120 - A13	Repairs and Maintenance			60,000	60,000	
108120 - A130	Transport			50,000	50,000	
108120 - A131	Machinery and Equipment			5,000	5,000	
108120 - A132	Furniture and Fixture					
108120 - A137	Computer Equipment			5,000	5,000	
Total-	Rehabilitation Unit, Vocational Rehabilitation & Employment of Disabled Persons, Islamabad.			4,083,000	4,083,000	

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		3,505,000	3,505,000
108120 - A011	Pay	15	1,470,000	1,470,000
108120 - A011-1	Pay of Officers	(7)	(900,000)	(900,000)
108120 - A011-2	Pay of Other Staff	(8)	(570,000)	(570,000)
108120 - A012	Allowances		2,035,000	2,035,000
108120 - A012-1	Regular Allowances		(2,000,000)	(2,000,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(35,000)	(35,000)
108120 - A03	Operating Expenses		845,000	845,000
108120 - A032	Communications		51,000	51,000
108120 - A033	Utilities		3,000	3,000
108120 - A034	Occupancy Costs		210,000	210,000
108120 - A038	Travel & Transportation		96,000	96,000
108120 - A039	General		485,000	485,000
108120 - A06	Transfers		1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		77,000	77,000
108120 - A130	Transport		40,000	40,000
108120 - A131	Machinery and Equipment		8,000	8,000
108120 - A132	Furniture and Fixture		10,000	10,000
108120 - A137	Computer Equipment		19,000	19,000
Total-	Service Centre-I of Vocational Rehabilitation & Employment of Disabled Person, Islamabad		4,431,000	4,431,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		2,518,000	2,518,000
108120 - A011	Pay	8	1,110,000	1,110,000
108120 - A011-1	Pay of Officers	(2)	(510,000)	(510,000)
108120 - A011-2	Pay of Other Staff	(6)	(600,000)	(600,000)
108120 - A012	Allowances		1,408,000	1,408,000
108120 - A012-1	Regular Allowances		(1,358,000)	(1,358,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)
108120 - A03	Operating Expenses		1,369,000	1,369,000
108120 - A032	Communications		80,000	80,000
108120 - A033	Utilities		4,000	4,000
108120 - A034	Occupancy Costs		800,000	800,000
108120 - A038	Travel & Transportation		200,000	200,000
108120 - A039	General		285,000	285,000
108120 - A06	Transfers		7,000	7,000
108120 - A063	Entertainment & Gifts		7,000	7,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		60,000	60,000
108120 - A130	Transport		25,000	25,000
108120 - A131	Machinery and Equipment		25,000	25,000
108120 - A132	Furniture and Fixtures		5,000	5,000
108120 - A133	Buildings and Structure		5,000	5,000
Total- National Council for the Rehabilitation of Disabled Persons (NCRDP).			3,957,000	3,957,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		2,072,000	2,072,000
108120 - A011	Pay	15	719,000	719,000
108120 - A011-1	Pay of Officers	(1)	(78,000)	(78,000)
108120 - A011-2	Pay of Other Staff	(14)	(641,000)	(641,000)
108120 - A012	Allowances		1,353,000	1,353,000
108120 - A012-1	Regular Allowances		(1,200,000)	(1,200,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(153,000)	(153,000)
108120 - A03	Operating Expenses		2,652,000	2,652,000
108120 - A032	Communications		79,000	79,000
108120 - A033	Utilities		803,000	803,000
108120 - A034	Occupancy Costs		100,000	100,000
108120 - A038	Travel & Transportation		36,000	36,000
108120 - A039	General		1,634,000	1,634,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000
108120 - A06	Transfers		1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A092	Computer Equipment		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		185,000	185,000
108120 - A131	Machinery and Equipment		50,000	50,000
108120 - A132	Furniture and Fixture		118,000	118,000
108120 - A137	Computer Equipment		17,000	17,000
Total-	Provision of Hostel Facility at National Special Education Centre for Visually Handicapped Children		4,914,000	4,914,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses	17,229,000	17,229,000
108120 - A011	Pay 67	7,057,000	7,057,000
108120 - A011-1	Pay of Officers (10)	(2,330,000)	(2,330,000)
108120 - A011-2	Pay of Other Staff (57)	(4,727,000)	(4,727,000)
108120 - A012	Allowances	10,172,000	10,172,000
108120 - A012-1	Regular Allowances	(9,600,000)	(9,600,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(572,000)	(572,000)
108120 - A03	Operating Expenses	3,721,000	3,721,000
108120 - A032	Communications	110,000	110,000
108120 - A033	Utilities	460,000	460,000
108120 - A034	Occupancy Costs	1,300,000	1,300,000
108120 - A038	Travel & Transportation	1,556,000	1,556,000
108120 - A039	General	295,000	295,000
108120 - A04	Employees Retirement Benefits	3,000	3,000
108120 - A041	Pension	3,000	3,000
108120 - A05	Grants, Subsidies and Write off Loans	3,000	3,000
108120 - A052	Grants- Domestic	3,000	3,000
108120 - A06	Transfers	8,000	8,000
108120 - A063	Entertainment & Gifts	8,000	8,000
108120 - A09	Physical Assets	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000
108120 - A13	Repairs and Maintenance	750,000	750,000
108120 - A130	Transport	520,000	520,000
108120 - A131	Machinery and Equipment	96,000	96,000
108120 - A132	Furniture and Fixture	100,000	100,000
108120 - A137	Computer Equipment	34,000	34,000
Total-	National Special Education Centre for Visually Handicapped Children, Islamabad	21,717,000	21,717,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5586 NATIONAL BRAILLE PRESS ISLAMABAD:

108120 - A01	Employees Related Expenses		2,951,000	2,951,000
108120 - A011	Pay	14	1,235,000	1,235,000
108120 - A011-1	Pay of Officers	(2)	(400,000)	(400,000)
108120 - A011-2	Pay of Other Staff	(12)	(835,000)	(835,000)
108120 - A012	Allowances		1,716,000	1,716,000
108120 - A012-1	Regular Allowances		(1,600,000)	(1,600,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(116,000)	(116,000)
108120 - A03	Operating Expenses		1,000,000	1,000,000
108120 - A032	Communications		41,000	41,000
108120 - A033	Utilities		3,000	3,000
108120 - A034	Occupancy Costs		290,000	290,000
108120 - A038	Travel & Transportation		69,000	69,000
108120 - A039	General		597,000	597,000
108120 - A05	Grants, Subsidies and Write off Loans		2,000	2,000
108120 - A052	Grants- Domestic		2,000	2,000
108120 - A06	Transfers		1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A096	Purchase of Plant & Machinery		2,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		255,000	255,000
108120 - A131	Machinery and Equipment		254,000	254,000
108120 - A132	Furniture and Fixture		1,000	1,000

Total- National Braille Press Islamabad.

4,212,000 4,212,000

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

108120 - A01	Employees Related Expenses		15,716,000	15,716,000
108120 - A011	Pay	61	7,116,000	7,116,000
108120 - A011-1	Pay of Officers	(15)	(3,534,000)	(3,534,000)
108120 - A011-2	Pay of Other Staff	(46)	(3,582,000)	(3,582,000)
108120 - A012	Allowances		8,600,000	8,600,000
108120 - A012-1	Regular Allowances		(8,200,000)	(8,200,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(400,000)	(400,000)
108120 - A03	Operating Expenses		3,500,000	3,500,000
108120 - A032	Communications		131,000	131,000
108120 - A033	Utilities		406,000	406,000
108120 - A034	Occupancy Costs		1,725,000	1,725,000
108120 - A036	Motor Vehicles		1,000	1,000
108120 - A038	Travel & Transportation		1,062,000	1,062,000
108120 - A039	General		175,000	175,000
108120 - A06	Transfers		4,000	4,000
108120 - A063	Entertainment & Gifts		4,000	4,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance		400,000	400,000
108120 - A130	Transport		330,000	330,000
108120 - A131	Machinery and Equipment		25,000	25,000
108120 - A132	Furniture and Fixture		20,000	20,000
108120 - A137	Computer Equipment		25,000	25,000
Total-	National Special Education Centre for Mentally Retarded Children, Islamabad.		19,623,000	19,623,000

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5588 SOCIAL WELFARE TRAINING INSTITUTE,
ISLAMABAD :

108120 - A01	Employees Related Expenses	6,185,000	6,185,000
108120 - A011	Pay 24	2,670,000	2,670,000
108120 - A011-1	Pay of Officers (6)	(1,469,000)	(1,469,000)
108120 - A011-2	Pay of Other Staff (18)	(1,201,000)	(1,201,000)
108120 - A012	Allowances	3,515,000	3,515,000
108120 - A012-1	Regular Allowances	(3,500,000)	(3,500,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(15,000)	(15,000)
108120 - A03	Operating Expenses	3,169,000	3,169,000
108120 - A032	Communications	110,000	110,000
108120 - A033	Utilities	110,000	110,000
108120 - A034	Occupancy Costs	2,323,000	2,323,000
108120 - A038	Travel & Transportation	279,000	279,000
108120 - A039	General	347,000	347,000
108120 - A06	Transfers	4,000	4,000
108120 - A063	Entertainment & Gifts	4,000	4,000
108120 - A09	Physical Assets	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000
108120 - A13	Repairs and Maintenance	50,000	50,000
108120 - A130	Transport	45,000	45,000
108120 - A131	Machinery and Equipment	4,000	4,000
108120 - A132	Furniture and Fixture	1,000	1,000
108120 - A137	Computer Equipment		
Total-	Social Welfare Training Institute, Islamabad	9,411,000	9,411,000

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID5589	REPAIR / MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD:			
108120 - A03	Operating Expenses	150,000	150,000	
108120 - A033	Utilities	149,000	149,000	
108120 - A034	Occupancy Costs	1,000	1,000	
108120 - A13	Repairs and Maintenance	1,400,000	1,400,000	
108120 - A133	Building and Structure	1,400,000	1,400,000	
Total-	Repair/ Maintenance of Park for Persons with Disabilities F-9 and Housing Colony for Teacher and Staff of DGSE, I-9/4 Islamabad	1,550,000	1,550,000	
ID5590	MAINTENANCE OF SPECIAL EDUCATION BUILDINGS (HIC), (PHC), (VHC), (MRC) AND SILAI MARKAZ AT ISLAMABAD.			
108120 - A13	Repairs and Maintenance	5,300,000	5,300,000	
108120 - A130	Transport	100,000	100,000	
108120 - A131	Machinery and Equipment	50,000	50,000	
108120 - A132	Furniture and Fixture	50,000	50,000	
108120 - A133	Buildings and Structures	5,100,000	5,100,000	
Total-	Maintenance of Special Education Buildings (HIC), (PHC), (VHC), (MRC) and Silai Markaz at Islamabad .	5,300,000	5,300,000	
ID5591	REPAIR/ MAINTENANCE OF NL &RC, F-7, NTCSP G-9/2 AND NISE, H-8/4, ISLAMABAD:			
108120 - A03	Operating Expenses	101,000	101,000	

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

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A034	Occupancy Costs		1,000	1,000	
108120 - A038	Travel & Transportation		100,000	100,000	
108120 - A13	Repairs and Maintenance		1,899,000	1,899,000	
108120 - A130	Transport		100,000	100,000	
108120 - A133	Building and Structure		1,799,000	1,799,000	
Total- Repair/ Maintenance of NL & RC, F-7 NTCSP G-9/2 and Nise, H-8/4 Islamabad			2,000,000	2,000,000	

ID5592 NATIONAL TRUST FOR DISABLED, ISLAMABAD :

108120 - A01	Employees Related Expenses		7,325,000	7,325,000	
108120 - A011	Pay	27	3,200,000	3,200,000	
108120 - A011-1	Pay of Officers	(11)	(1,577,000)	(1,577,000)	
108120 - A011-2	Pay of Other Staff	(16)	(1,623,000)	(1,623,000)	
108120 - A012	Allowances		4,125,000	4,125,000	
108120 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(125,000)	(125,000)	
108120 - A03	Operating Expenses		2,000,000	2,000,000	
108120 - A032	Communications		194,000	194,000	
108120 - A033	Utilities		15,000	15,000	
108120 - A034	Occupancy Costs		701,000	701,000	
108120 - A036	Moter Vehicles		5,000	5,000	
108120 - A037	Consultancy and Contractual Work		220,000	220,000	
108120 - A038	Travel & Transportation		400,000	400,000	
108120 - A039	General		465,000	465,000	
108120 - A06	Transfers		8,000	8,000	
108120 - A063	Entertainment & Gifts		8,000	8,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A092	Computer Equipment		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

108120 - A13	Repairs and Maintenance	109,000	109,000
108120 - A130	Transport	60,000	60,000
108120 - A131	Machinery and Equipment	28,000	28,000
108120 - A132	Furniture and Fixtures	20,000	20,000
108120 - A133	Buildings and Structure	1,000	1,000
Total- National Trust for Disabled, Islamabad		9,445,000	9,445,000

**ID5593 NATIONAL SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN,
ISLAMABAD.**

108120 - A01	Employees Related Expenses	35,753,000	35,753,000
108120 - A011	Pay 140	17,481,000	17,481,000
108120 - A011-1	Pay of Officers (50)	(11,471,000)	(11,471,000)
108120 - A011-2	Pay of Other Staff (90)	(6,010,000)	(6,010,000)
108120 - A012	Allowances	18,272,000	18,272,000
108120 - A012-1	Regular Allowances	(17,400,000)	(17,400,000)
108120 - A012-2	Other Allowances (Excluding T.A)	(872,000)	(872,000)
108120 - A03	Operating Expenses	6,463,000	6,463,000
108120 - A032	Communications	181,000	181,000
108120 - A033	Utilities	485,000	485,000
108120 - A034	Occupancy Costs	3,301,000	3,301,000
108120 - A038	Travel & Transportation	1,615,000	1,615,000
108120 - A039	General	881,000	881,000
108120 - A05	Grants, Subsidies and Write off Loans	3,000	3,000
108120 - A052	Grants- Domestic	3,000	3,000
108120 - A06	Transfers	3,000	3,000
108120 - A063	Entertainment & Gifts	3,000	3,000
108120 - A09	Physical Assets	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000

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

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	
108120 - A13	Repairs and Maintenance			570,000	570,000	
108120 - A130	Transport			453,000	453,000	
108120 - A131	Machinery and Equipment			43,000	43,000	
108120 - A132	Furniture and Fixture			33,000	33,000	
108120 - A137	Computer Equipment			41,000	41,000	
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Total-	National Special Education Centre for Hearing Impaired Children, Islamabad.			42,795,000	42,795,000	

**ID5594 NATIONAL CHILD PROTECTION CENTRE,
ISLAMABAD (NCPC) :**

108120 - A01	Employees Related Expenses			4,134,000	2,992,000	
108120 - A011	Pay	25	-	1,980,000	1,613,000	
108120 - A011-1	Pay of Officers	(8)	-	(1,100,000)	(958,000)	
108120 - A011-2	Pay of Other Staff	(17)	-	(880,000)	(655,000)	
108120 - A012	Allowances			2,154,000	1,379,000	
108120 - A012-1	Regular Allowances			(2,100,000)	(1,359,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(54,000)	(20,000)	
108120 - A03	Operating Expenses			2,100,000	1,232,000	
108120 - A032	Communications			156,000	114,000	
108120 - A033	Utilities			226,000	121,000	
108120 - A034	Occupancy Costs			861,000	501,000	
108120 - A038	Travel & Transportation			308,000	152,000	
108120 - A039	General			549,000	344,000	
108120 - A05	Grants, Subsidies and Write off Loans			1,000		
108120 - A052	Grants-Domestic			1,000		
108120 - A06	Transfers			1,000		

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A063	Entertainment & Gifts			1,000		
108120 - A09	Physical Assets			3,000		
108120 - A095	Purchase of Transport			1,000		
108120 - A096	Purchase of Plant & Machinery			1,000		
108120 - A097	Purchase of Furniture & Fixture			1,000		
108120 - A13	Repairs and Maintenance			150,000	50,000	
108120 - A130	Transport			100,000	29,000	
108120 - A131	Machinery and Equipment			25,000	15,000	
108120 - A132	Furniture and Fixture			25,000	6,000	
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Total-	National Child Protection Centre, Islamabad (NCPC)			6,389,000	4,274,000	

ID5595 NATIONAL SPECIAL EDUCATION CENTRE, FOR
PHC, ISLAMABAD :

108120 - A01	Employees Related Expenses			16,084,000	16,084,000	
108120 - A011	Pay	63		7,357,000	7,357,000	
108120 - A011-1	Pay of Officers	(19)		(4,108,000)	(4,108,000)	
108120 - A011-2	Pay of Other Staff	(44)		(3,249,000)	(3,249,000)	
108120 - A012	Allowances			8,727,000	8,727,000	
108120 - A012-1	Regular Allowances			(8,000,000)	(8,000,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(727,000)	(727,000)	
108120 - A03	Operating Expenses			3,843,000	3,843,000	
108120 - A032	Communications			201,000	201,000	
108120 - A033	Utilities			701,000	701,000	
108120 - A034	Occupancy Costs			1,150,000	1,150,000	
108120 - A036	Motor Vehicles			1,000	1,000	
108120 - A038	Travel & Transportation			1,274,000	1,274,000	
108120 - A039	General			516,000	516,000	
108120 - A04	Employees Retirement Benefits			10,000	10,000	

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

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A041	Pension			10,000	10,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000
108120 - A052	Grant-Domestic			1,000	1,000
108120 - A06	Transfers			1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000
108120 - A09	Physical Assets			3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000
108120 - A13	Repairs and Maintenance			600,000	600,000
108120 - A130	Transport			310,000	310,000
108120 - A131	Machinery and Equipment			155,000	155,000
108120 - A132	Furniture and Fixture			135,000	135,000
108120 - A137	Computer Equipment				
Total-	National Special Education Centre, for PHC, Islamabad			20,542,000	20,542,000

**ID5596 NATIONAL INSTITUTE OF SPECIAL
EDUCATION, ISLAMABAD.**

108120 - A01	Employees Related Expenses			12,165,000	12,165,000	
108120 - A011	Pay	36		5,584,000	5,584,000	
108120 - A011-1	Pay of Officers	(13)		(3,875,000)	(3,875,000)	
108120 - A011-2	Pay of Other Staff	(23)		(1,709,000)	(1,709,000)	
108120 - A012	Allowances			6,581,000	6,581,000	
108120 - A012-1	Regular Allowances			(6,400,000)	(6,400,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(181,000)	(181,000)	
108120 - A03	Operating Expenses			3,433,000	3,433,000	
108120 - A032	Communications			155,000	155,000	
108120 - A033	Utilities			400,000	400,000	
108120 - A034	Occupancy Costs			904,000	904,000	

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

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A036	Motor Vehicles				
108120 - A038	Travel & Transportation		250,000	250,000	
108120 - A039	General		1,724,000	1,724,000	
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants- Domestic		1,000	1,000	
108120 - A06	Transfers		1,000	1,000	
108120 - A063	Entertainment & Gifts		1,000	1,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		90,000	90,000	
108120 - A130	Transport		70,000	70,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	

**Total- National Institute of Special
Education, Islamabad**

15,693,000 15,693,000

**ID5597 NATIONAL LIBRARY & RESOURCE
CENTRE, ISLAMABAD :**

108120 - A01	Employees Related Expenses		4,674,000	4,674,000	
108120 - A011	Pay	24	2,056,000	2,056,000	
108120 - A011-1	Pay of Officers	(5)	(953,000)	(953,000)	
108120 - A011-2	Pay of Other Staff	(19)	(1,103,000)	(1,103,000)	
108120 - A012	Allowances		2,618,000	2,618,000	
108120 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(118,000)	(118,000)	
108120 - A03	Operating Expenses		1,978,000	1,978,000	
108120 - A032	Communications		86,000	86,000	
108120 - A033	Utilities		271,000	271,000	

**NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A034	Occupancy Costs			351,000	351,000	
108120 - A038	Travel & Transportation			165,000	165,000	
108120 - A039	General			1,105,000	1,105,000	
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	
108120 - A052	Grants- Domestic			1,000	1,000	
108120 - A06	Transfers			1,000	1,000	
108120 - A063	Entertainment & Gifts			1,000	1,000	
108120 - A09	Physical Assets			3,000	3,000	
108120 - A091	Purchase of Building			1,000	1,000	
108120 - A092	Computer Equipment			1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	
108120 - A13	Repairs and Maintenance			25,000	25,000	
108120 - A130	Transport			5,000	5,000	
108120 - A131	Machinery and Equipment			6,000	6,000	
108120 - A132	Furniture and Fixture			5,000	5,000	
108120 - A137	Computer Equipment			9,000	9,000	
Total-	National Library & Resource Centre, Islamabad .			6,682,000	6,682,000	

**ID5598 NATIONAL TRAINING CENTRE FOR
SPECIAL PERSONS, G-9/2, ISLAMABAD.**

108120 - A01	Employees Related Expenses			14,926,000	14,926,000	
108120 - A011	Pay	69		6,474,000	6,474,000	
108120 - A011-1	Pay of Officers	(11)		(2,360,000)	(2,360,000)	
108120 - A011-2	Pay of Other Staff	(58)		(4,114,000)	(4,114,000)	
108120 - A012	Allowances			8,452,000	8,452,000	
108120 - A012-1	Regular Allowances			(7,880,000)	(7,880,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(572,000)	(572,000)	
108120 - A03	Operating Expenses			3,772,000	3,772,000	

NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
108120 - A032	Communication	203,000	203,000	
108120 - A033	Utilities	601,000	601,000	
108120 - A034	Occupancy Costs	922,000	922,000	
108120 - A038	Travel & Transportation	1,101,000	1,101,000	
108120 - A039	General	945,000	945,000	
108120 - A05	Grants, Subsidies and Write off Loans	1,000	1,000	
108120 - A052	Grants- Domestic	1,000	1,000	
108120 - A06	Transfers	2,000	2,000	
108120 - A063	Entertainment and Gifts	2,000	2,000	
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repair and Maintenance	330,000	330,000	
108120 - A130	Transport	240,000	240,000	
108120 - A131	Machinery and Equipment	45,000	45,000	
108120 - A132	Furniture and Fixtures	25,000	25,000	
108120 - A137	Computer Equipment	20,000	20,000	
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Total-	National Training Centre for Special Persons, G-9/2 Islamabad.	19,034,000	19,034,000	
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108120	Total-Others (Distribution of Winter Clothes)	270,597,000	268,482,000	
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1081	Total- Others	270,597,000	268,482,000	
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108	Total-Others	270,597,000	268,482,000	
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10	Total-Social Protection	306,247,000	300,854,000	
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Total- Accountant General Pakistan Revenues		3,749,297,000	7,074,982,000	
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NO_ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
09	EDUCATION AFFAIRS AND SERVICES :			
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS :			
MI0024	NATIONAL TRUST SPECIAL EDUCATION COMPLEX, MIANWALI :			
094101 - A05	Grants, Subsidies and Write off Loans	6,873,000	6,873,000	
094101 - A052	Grants-Domestic	6,873,000	6,873,000	
Total - National Trust Special Education Complex, Mianwali		6,873,000	6,873,000	
094101	Total - School for Handicapped / Retarded Persons	6,873,000	6,873,000	
0941	Total - Education Services Not definable by Level	6,873,000	6,873,000	
094	Total - Education Services Not definable by Level	6,873,000	6,873,000	
09	Total - Education Affairs and Services	6,873,000	6,873,000	
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore		6,873,000	6,873,000	

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
07	HEALTH :			
073	HOSPITAL SERVICES:			
0731	GENERAL HOSPITAL SERVICES:			
073101	GENERAL HOSPITAL SERVICES:			
KA1128	Grant IN AID TO FATIMID FOUNDATION, KARACHI :			
073101 - A05	Grants, Subsidies and Write off Loans		40,000,000	
073101 - A052	Grants-Domestic		40,000,000	
	Total - Grant in Aid to Fatimid Foundation, Karachi		40,000,000	
073101	Total-General Hospital Services		40,000,000	
0731	Total-General Hospital Services		40,000,000	
073	Total-Hospital Services		40,000,000	
07	Total-Health		40,000,000	
09	EDUCATION AFFAIRS AND SERVICES :			
094	EDUCATION SERVICES NOT DEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NOT DEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSONS :			
KA1027	NATIONAL TRUST SPECIAL EDUCATION COMPLEX, KARACHI :			
094101 - A05	Grants, Subsidies and Write off Loans	7,408,000	7,408,000	
094101 - A052	Grants-Domestic	7,408,000	7,408,000	
	Total - National Trust Special Education Complex, Karachi	7,408,000	7,408,000	

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

DEMANDS FOR GRANTS

No of Posts		2011-2012	2011-2012	2012-2013
2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

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

**NF0016 NATIONAL TRUST SPECIAL EDUCATION
COMPLEX, NOUSHERO FEROZE :**

094101 - A05	Grants, Subsidies and Write off Loans	4,800,000	4,800,000
094101 - A052	Grants-Domestic	4,800,000	4,800,000
Total - National Trust Special Education Complex, Noushero Feroze		4,800,000	4,800,000
094101	Total - School for Handicapped / Retarded Persons	12,208,000	12,208,000
0941	Total - Education Services Not definable by Level	12,208,000	12,208,000
094	Total - Education Services Not definable by Level	12,208,000	12,208,000
09	Total - Education Affairs and Services	12,208,000	12,208,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi		12,208,000	52,208,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

10 SOCIAL PROTECTION:

108 OTHERS:

1081 OTHERS:

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES):

**TB0025 CHILD PROTECTION CENTRE, TURBAT,
BALOCHISTAN :**

108120 - A01	Employees Related Expenses	1,721,000	1,721,000
108120 - A011	Pay	15	805,000

NO._ FC21C47 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.						
108120 - A011-1	Pay of Officers	(3)		(335,000)	(335,000)	
108120 - A011-2	Pay of Other Staff	(12)		(470,000)	(470,000)	
108120 - A012	Allowances			916,000	916,000	
108120 - A012-1	Regular Allowances			(900,000)	(900,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(16,000)	(16,000)	
108120 - A03	Operating Expenses			360,000	360,000	
108120 - A032	Communications			24,000	24,000	
108120 - A033	Utilities			41,000	41,000	
108120 - A034	Occupancy Costs			243,000	243,000	
108120 - A038	Travel & Transportation			36,000	36,000	
108120 - A039	General			16,000	16,000	
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	
108120 - A052	Grants- Domestic			1,000	1,000	
108120 - A06	Transfers			1,000	1,000	
108120 - A063	Entertainment and Gifts			1,000	1,000	
108120 - A09	Physical Assets			3,000	3,000	
108120 - A095	Purchase of Transport			1,000	1,000	
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	
108120 - A13	Repairs and Maintenance			27,000	27,000	
108120 - A130	Transport			15,000	15,000	
108120 - A131	Machinery and Equipment			5,000	5,000	
108120 - A132	Furniture and Fixture			4,000	4,000	
108120 - A137	Computer Equipment			3,000	3,000	
Total-	Child Protection Centre, Turbat, Balochistan			2,113,000	2,113,000	
108120	Total-Others (Distribution of Winter Clothes)			2,113,000	2,113,000	
1081	Total- Others			2,113,000	2,113,000	
108	Total- Others			2,113,000	2,113,000	
10	Total-Social Protection			2,113,000	2,113,000	
Total-Accountant General Pakistan						
Revenues Sub Office, Quetta.				2,113,000	2,113,000	

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
09	EDUCATION AFFAIRS AND SERVICES :			
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES, LIBRARY AND MUSEUMS :			
HQ3433	INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS, THE HAGUE :			
095101 - A03	Operating Expenses	72,000	72,000	
095101 - A039	General	72,000	72,000	
Total - International Federation of Library Associations, The Hague		72,000	72,000	
HQ3434	CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY, LONDON, UK :			
095101 - A03	Operating Expenses	40,000	40,000	
095101 - A039	General	40,000	40,000	
Total - Contribution & Subscription to International ISBN Agency, London, UK		40,000	40,000	
095101	Total - Archives, Library and Museums	112,000	112,000	
0951	Total - Subsidiary Services to Education	112,000	112,000	
095	Total - Subsidiary Services to Education	112,000	112,000	
09	Total - Education Affairs and Services	112,000	112,000	
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		112,000	112,000	
TOTAL-DEMAND		3,770,603,000	7,136,288,000	