

SECTION II

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Capital Administration and Development

Current expenditure on Revenue Account

13. Capital Administration and Development
Division

13,944,129

Total :

13,944,129

NO. 013._ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 013

(FC21C50)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. 13,944,129,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	106,555,000	106,555,000	260,717,000
041 General Economic, Commercial and Labour Affairs	31,562,000	31,562,000	41,030,000
047 Other Industries	14,336,000	14,336,000	18,636,000
073 Hospital Services	4,339,235,000	4,389,235,000	5,684,237,000
091 Pre. & Primary Education Affairs & Services	925,855,000	925,855,000	1,608,122,000
092 Secondary Education Affairs & Services	1,133,101,000	1,083,101,000	1,953,117,000
093 Tertiary Education Affairs and Services	1,513,488,000	1,513,488,000	2,698,757,000
094 Education Services Not definable by level	53,302,000	53,302,000	103,300,000
095 Subsidiary Services to Education	5,584,000	5,584,000	7,225,000
096 Administration	503,601,000	503,601,000	1,029,095,000
097 Education Affairs and Services not Elsewhere Classified	2,298,000	2,298,000	8,995,000
107 Administration	28,326,000	28,326,000	36,823,000
108 Others	289,130,000	289,130,000	494,075,000
Total	8,946,373,000	8,946,373,000	13,944,129,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,322,963,000	5,272,959,000	8,453,248,000
A011 Pay	2,974,986,000	2,924,986,000	4,122,228,000
A011-1 Pay of Officers	(1,876,449,000)	(1,826,449,000)	(2,707,000,000)
A011-2 Pay of Other Staff	(1,098,537,000)	(1,098,537,000)	(1,415,228,000)
A012 Allowances	2,347,977,000	2,347,973,000	4,331,020,000
A012-1 Regular Allowances	(2,161,410,000)	(2,161,406,000)	(4,105,698,000)
A012-2 Other Allowances (Excluding TA)	(186,567,000)	(186,567,000)	(225,322,000)
A02 Project Pre-investment Analysis	352,000	352,000	638,000
A03 Operating Expenses	2,442,810,000	2,442,810,000	4,068,679,000
A04 Employees Retirement Benefits	28,767,000	28,766,000	122,836,000
A05 Grants, Subsidies and Write off Loans	399,759,000	449,759,000	577,969,000
A06 Transfers	335,365,000	335,365,000	379,154,000
A09 Physical Assets	145,761,000	145,761,000	36,443,000
A13 Repairs and Maintenance	270,596,000	270,601,000	305,162,000
Total	8,946,373,000	8,946,373,000	13,944,129,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011112	CAPITAL ADMINISTRATION AND DEVELOPMENT					
ID6578	CAPITAL ADMINISTRATION & DEVELOPMENT DIVISION (MAIN) :					
011112 - A01	Employees Related Expenses			80,441,000	80,441,000	154,614,000
011112 - A011	Pay	225	225	38,457,000	38,457,000	60,214,000
011112 - A011-1	Pay of Officers	(69)	(93)	(23,272,000)	(23,272,000)	(42,725,000)
011112 - A011-2	Pay of Other Staff	(156)	(132)	(15,185,000)	(15,185,000)	(17,489,000)
011112 - A012	Allowances			41,984,000	41,984,000	94,400,000
011112 - A012-1	Regular Allowances			(34,184,000)	(34,184,000)	(84,100,000)
011112 - A012-2	Other Allowances (Excluding TA)			(7,800,000)	(7,800,000)	(10,300,000)
011112 - A03	Operating Expenses			19,862,000	19,862,000	43,905,000
011112 - A032	Communications			4,446,000	4,446,000	5,901,000
011112 - A033	Utilities			1,102,000	1,102,000	2,002,000
011112 - A034	Occupancy Costs			6,451,000	6,451,000	11,201,000
011112 - A037	Consultancy and Contractual Work					300,000
011112 - A038	Travel & Transportation			3,011,000	3,011,000	8,800,000
011112 - A039	General			4,852,000	4,852,000	15,701,000
011112 - A04	Employees Retirement Benefits			1,400,000	1,400,000	13,700,000
011112 - A041	Pension			1,400,000	1,400,000	13,700,000
011112 - A05	Grants, Subsidies and Write off Loans			501,000	501,000	42,292,000
011112 - A052	Grants-Domestic			501,000	501,000	42,292,000
011112 - A06	Transfers			550,000	550,000	2,000,000
011112 - A061	Scholarship					1,000,000
011112 - A063	Entertainment & Gifts			550,000	550,000	1,000,000
011112 - A09	Physical Assets			651,000	651,000	6,000
011112 - A092	Computer Equipment			350,000	350,000	3,000
011112 - A095	Purchase of Transport			1,000	1,000	1,000
011112 - A096	Purchase of Plant and Machinery			200,000	200,000	1,000
011112 - A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
011112 - A13	Repairs and Maintenance			2,550,000	2,550,000	3,600,000
011112 - A130	Transport			700,000	700,000	1,000,000
011112 - A131	Machinery and Equipment			800,000	800,000	1,000,000
011112 - A132	Furniture and Fixture			400,000	400,000	500,000
011112 - A133	Buildings and Structure					200,000
011112 - A137	Computer Equipment			650,000	650,000	900,000
Total - Capital Administration & Development Division (Main)				105,955,000	105,955,000	260,117,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID6579	DISCRETIONARY GRANT BY THE FEDERAL MINISTER :				
011112 - A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
011112 - A052	Grants-Domestic		600,000	600,000	600,000
	Total - Discretionary Grant by the Federal Minister		600,000	600,000	600,000
011112	Total - Capital Administration and Development Division		106,555,000	106,555,000	260,717,000
0111	Total - Executive and Legislative Organs		106,555,000	106,555,000	260,717,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		106,555,000	106,555,000	260,717,000
01	Total-General Public Service		106,555,000	106,555,000	260,717,000
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0413	GENERAL LABOUR AFFAIRS :				
041350	OTHERS :				
ID6580	DIRECTORATE OF WORKERS EDUCATION, ISLAMABAD :				
041350 - A01	Employees Related Expenses		22,668,000	22,668,000	28,650,000
041350 - A011	Pay	57 57	13,042,000	13,042,000	14,330,000
041350 - A011-1	Pay of Officers	(16) (16)	(7,452,000)	(7,452,000)	(8,310,000)
041350 - A011-2	Pay of Other Staff	(41) (41)	(5,590,000)	(5,590,000)	(6,020,000)
041350 - A012	Allowances		9,626,000	9,626,000	14,320,000
041350 - A012-1	Regular Allowances		(8,923,000)	(8,923,000)	(13,147,000)
041350 - A012-2	Other Allowances (Excluding TA)		(703,000)	(703,000)	(1,173,000)
041350 A02	Project Pre-investment Analysis		122,000	122,000	150,000
041350 A022	Research Surveys & Exploratory Operations		122,000	122,000	150,000
041350 - A03	Operating Expenses		8,079,000	8,079,000	11,188,000
041350 - A032	Communications		505,000	505,000	570,000
041350 - A033	Utilities		664,000	664,000	975,000
041350 - A034	Occupancy Costs		2,441,000	2,441,000	4,041,000
041350 - A038	Travel & Transportation		1,282,000	1,282,000	1,645,000
041350 - A039	General		3,187,000	3,187,000	3,957,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
041350 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041350 - A041	Pension			1,000	1,000	1,000
041350 - A05	Grants, Subsidies and Write off Loans			18,000	18,000	20,000
041350 - A052	Grants-Domestic			18,000	18,000	20,000
041350 - A06	Transfers			50,000	50,000	300,000
041350 - A063	Entertainment & Gifts			50,000	50,000	300,000
041350 - A09	Physical Assets			251,000	251,000	20,000
041350 A092	Computer Equipment			100,000	100,000	5,000
041350 A095	Purchase of Transport			1,000	1,000	5,000
041350 - A096	Purchase of Plant and Machinery			75,000	75,000	5,000
041350 - A097	Purchase of Furniture and Fixture			75,000	75,000	5,000
041350 - A13	Repairs and Maintenance			373,000	373,000	701,000
041350 - A130	Transport			200,000	200,000	350,000
041350 - A131	Machinery and Equipment			100,000	100,000	200,000
041350 - A132	Furniture and Fixture			72,000	72,000	150,000
041350 A133	Buildings and Structure			1,000	1,000	1,000
Total - Directorate of Workers Education, Islamabad				31,562,000	31,562,000	41,030,000
041350	Total - Others			31,562,000	31,562,000	41,030,000
0413	Total - General Labour Affairs			31,562,000	31,562,000	41,030,000
041	Total - General Economic, Commercial and Labour Affairs			31,562,000	31,562,000	41,030,000

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

**ID6581 DEPARTMENT OF TOURIST SERVICES,
ISLAMABAD :**

047202 - A01	Employees Related Expenses			11,740,000	11,740,000	14,022,000
047202 - A011	Pay	36	36	6,500,000	6,500,000	6,500,000
047202 - A011-1	Pay of Officers	(11)	(11)	(4,000,000)	(4,000,000)	(3,500,000)
047202 - A011-2	Pay of Other Staff	(25)	(25)	(2,500,000)	(2,500,000)	(3,000,000)
047202 - A012	Allowances			5,240,000	5,240,000	7,522,000
047202 - A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(6,672,000)
047202 - A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	(850,000)
047202 - A03	Operating Expenses			2,396,000	2,396,000	3,750,000
047202 - A032	Communications			300,000	300,000	395,000
047202 - A033	Utilities			200,000	200,000	220,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
047202 - A034	Occupancy Costs			1,496,000	1,496,000	2,027,000
047202 - A038	Travel & Transportation			200,000	200,000	762,000
047202 - A039	General			200,000	200,000	346,000
047202 - A04	Employees Retirement Benefits					314,000
047202 - A041	Pension					314,000
047202 - A09	Physical Assets			100,000	100,000	330,000
047202 - A092	Computer Equipment			60,000	60,000	120,000
047202 - A095	Purchase of Transport			10,000	10,000	10,000
047202 - A096	Purchase of Plant and Machinery			15,000	15,000	150,000
047202 - A097	Purchase of Furniture and Fixture			15,000	15,000	50,000
047202 - A13	Repairs and Maintenance			100,000	100,000	220,000
047202 - A130	Transport			50,000	50,000	70,000
047202 - A131	Machinery and Equipment			20,000	20,000	70,000
047202 - A132	Furniture and Fixture			10,000	10,000	30,000
047202 - A137	Computer Equipment			20,000	20,000	50,000
Total -	Department of Tourist Services, Islamabad			14,336,000	14,336,000	18,636,000
047202	Total - Tourism			14,336,000	14,336,000	18,636,000
0472	Total - Other Industries			14,336,000	14,336,000	18,636,000
047	Total - Other Industries			14,336,000	14,336,000	18,636,000
04	Total - Economic Affairs			45,898,000	45,898,000	59,666,000

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

ID6582 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:

073101 - A01	Employees Related Expenses			666,718,000	666,718,000	855,945,000
073101 - A011	Pay	1637	1816	401,143,000	401,143,000	306,632,000
073101 - A011-1	Pay of Officers	(617)	(695)	(218,940,000)	(218,940,000)	(177,231,000)
073101 - A011-2	Pay of Other Staff	(1020)	(1121)	(182,203,000)	(182,203,000)	(129,401,000)
073101 - A012	Allowances			265,575,000	265,575,000	549,313,000
073101 - A012-1	Regular Allowances			(257,923,000)	(257,923,000)	(538,881,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(7,652,000)	(7,652,000)	(10,432,000)
073101 - A03	Operating Expenses			501,483,000	501,483,000	738,613,000
073101 - A032	Communications			5,010,000	5,010,000	7,010,000
073101 - A033	Utilities			29,300,000	29,300,000	40,800,000
073101 - A034	Occupancy Costs			15,000,000	15,000,000	29,500,000
073101 - A037	Consultancy and Contractual Work			1,000	1,000	1,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A038	Travel and Transportation			7,150,000	7,150,000	9,900,000
073101 - A039	General			445,022,000	445,022,000	651,402,000
073101 - A04	Employees Retirement Benefits			500,000	500,000	19,817,000
073101 - A041	Pension			500,000	500,000	19,817,000
073101 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	2,000,000
073101 - A052	Grants-Domestic			1,000,000	1,000,000	2,000,000
073101 - A06	Transfers			50,417,000	50,417,000	51,507,000
073101 - A061	Scholarship			50,417,000	50,417,000	51,507,000
073101 - A09	Physical Assets			503,000	503,000	2,503,000
073101 - A092	Computer Equipment			1,000	1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			500,000	500,000	2,500,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
073101 - A13	Repairs and Maintenance			29,650,000	29,650,000	69,270,000
073101 - A130	Transport			2,500,000	2,500,000	1,500,000
073101 - A131	Machinery and Equipment			10,000,000	10,000,000	32,000,000
073101 - A132	Furniture and Fixture			950,000	950,000	3,270,000
073101 - A133	Buildings and Structure			16,000,000	16,000,000	29,000,000
073101 - A137	Computer Equipment			200,000	200,000	3,500,000
Total -	Federal Government Polyclinic, Islamabad			1,250,271,000	1,250,271,000	1,739,655,000
ID6583 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES, ISLAMABAD :						
073101 - A03	Operating Expenses			113,087,000	113,087,000	147,013,000
073101 - A039	General			113,087,000	113,087,000	147,013,000
Total -	Parliament House and Government Hostel Dispensaries, Islamabad			113,087,000	113,087,000	147,013,000
ID6584 PAKISTAN INSTITUTE OF MEDICAL SCIENCES, ISLAMABAD :						
073101 - A01	Employees Related Expenses			757,700,000	757,700,000	1,139,960,000
073101 - A011	Pay	2317	2358	368,599,000	368,599,000	387,473,000
073101 - A011-1	Pay of Officers	(962)	(1003)	(241,184,000)	(241,184,000)	(246,427,000)
073101 - A011-2	Pay of Other Staff	(1355)	(1355)	(127,415,000)	(127,415,000)	(141,046,000)
073101 - A012	Allowances			389,101,000	389,101,000	752,487,000
073101 - A012-1	Regular Allowances			(374,101,000)	(374,101,000)	(739,466,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(15,000,000)	(15,000,000)	(13,021,000)
073101 - A03	Operating Expenses			662,550,000	662,550,000	724,150,000
073101 - A032	Communications			4,200,000	4,200,000	3,200,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A033	Utilities			175,000,000	175,000,000	195,000,000
073101 - A034	Occupancy Costs			60,200,000	60,200,000	75,200,000
073101 - A038	Travel and Transportation			20,050,000	20,050,000	24,050,000
073101 - A039	General			403,100,000	403,100,000	426,700,000
073101 - A04	Employees Retirement Benefits			2,000,000	2,000,000	2,000,000
073101 - A041	Pension			2,000,000	2,000,000	2,000,000
073101 - A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	3,000,000
073101 - A052	Grants-Domestic			3,000,000	3,000,000	3,000,000
073101 - A06	Transfers			220,500,000	220,500,000	255,500,000
073101 - A061	Scholarship			220,000,000	220,000,000	255,000,000
073101 - A063	Entertainment & Gifts			500,000	500,000	500,000
073101 - A09	Physical Assets			37,501,000	37,501,000	13,628,000
073101 - A092	Computer Equipment			1,000,000	1,000,000	1,127,000
073101 - A094	Other Stores and Stocks			500,000	500,000	500,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			32,000,000	32,000,000	10,000,000
073101 - A097	Purchase of Furniture & Fixture			4,000,000	4,000,000	2,000,000
073101 - A13	Repairs and Maintenance			66,500,000	66,500,000	62,000,000
073101 - A130	Transport			3,500,000	3,500,000	4,000,000
073101 - A131	Machinery and Equipment			25,000,000	25,000,000	25,000,000
073101 - A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
073101 - A133	Buildings and Structure			35,000,000	35,000,000	30,000,000
073101 - A136	Roads, Highways and Bridges			500,000	500,000	500,000
073101 - A137	Computer Equipment			500,000	500,000	500,000
073101 - A138	General			500,000	500,000	500,000
073101 - A139	Telecommunication Works			500,000	500,000	500,000
Total -	Pakistan Institute of Medical Sciences, Islamabad			1,749,751,000	1,749,751,000	2,200,238,000
ID6585 CHILDREN HOSPITAL (PIMS), ISLAMABAD :						
073101 - A01	Employees Related Expenses			234,414,000	234,414,000	347,899,000
073101 - A011	Pay	646	640	112,089,000	112,089,000	119,466,000
073101 - A011-1	Pay of Officers	(246)	(243)	(70,428,000)	(70,428,000)	(72,678,000)
073101 - A011-2	Pay of Other Staff	(400)	(397)	(41,661,000)	(41,661,000)	(46,788,000)
073101 - A012	Allowances			122,325,000	122,325,000	228,433,000
073101 - A012-1	Regular Allowances			(116,825,000)	(116,825,000)	(222,033,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(5,500,000)	(5,500,000)	(6,400,000)
073101 - A03	Operating Expenses			142,550,000	142,550,000	142,713,000
073101 - A032	Communications			1,500,000	1,500,000	1,563,000
073101 - A033	Utilities			23,000,000	23,000,000	26,000,000
073101 - A034	Occupancy Costs			20,000,000	20,000,000	20,050,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A038	Travel and Transportation			1,750,000	1,750,000	2,800,000
073101 - A039	General			96,300,000	96,300,000	92,300,000
073101 - A04	Employees Retirement Benefits			1,000,000	1,000,000	1,633,000
073101 - A041	Pension			1,000,000	1,000,000	1,633,000
073101 - A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
073101 - A052	Grants-Domestic			2,000,000	2,000,000	2,000,000
073101 - A06	Transfers			6,068,000	6,068,000	6,010,000
073101 - A061	Scholarship			6,000,000	6,000,000	6,000,000
073101 - A063	Entertainments & Gifts			68,000	68,000	10,000
073101 - A09	Physical Assets			6,900,000	6,900,000	2,303,000
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			6,400,000	6,400,000	2,000,000
073101 - A097	Purchase of Furniture & Fixture			500,000	500,000	300,000
073101 - A13	Repairs and Maintenance			5,000,000	5,000,000	8,701,000
073101 - A130	Transport					100,000
073101 - A131	Machinery and Equipment			2,000,000	2,000,000	4,000,000
073101 - A132	Furniture and Fixture			300,000	300,000	300,000
073101 - A133	Buildings and Structure			2,500,000	2,500,000	4,001,000
073101 - A137	Computer Equipment					100,000
073101 - A138	General			100,000	100,000	100,000
073101 - A139	Telecommunication Works			100,000	100,000	100,000
Total - Children Hospital (PIMS), Islamabad				397,932,000	397,932,000	511,259,000

**ID6586 MOTHER AND CHILD HEALTH CENTRE,
ISLAMABAD :**

073101 - A01	Employees Related Expenses			119,631,000	119,626,000	174,680,000
073101 - A011	Pay	343	342	60,957,000	60,957,000	61,962,000
073101 - A011-1	Pay of Officers	(127)	(129)	(35,172,000)	(35,172,000)	(36,962,000)
073101 - A011-2	Pay of Other Staff	(216)	(213)	(25,785,000)	(25,785,000)	(25,000,000)
073101 - A012	Allowances			58,674,000	58,669,000	112,718,000
073101 - A012-1	Regular Allowances			(55,734,000)	(55,729,000)	(110,607,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(2,940,000)	(2,940,000)	(2,111,000)
073101 - A03	Operating Expenses			75,763,000	75,763,000	64,436,000
073101 - A032	Communications			2,010,000	2,010,000	801,000
073101 - A033	Utilities			9,500,000	9,500,000	3,200,000
073101 - A034	Occupancy Costs			12,010,000	12,010,000	12,510,000
073101 - A036	Motor Vehicles			1,000	1,000	1,000
073101 - A038	Travel and Transportation			2,051,000	2,051,000	2,711,000
073101 - A039	General			50,191,000	50,191,000	45,213,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101	A04	Employees Retirement Benefits				2,000
073101	A041	Pension				2,000
073101	A05	Grants, Subsidies and Write off Loans				1,000
073101	A052	Grants-Domestic				1,000
073101	- A06	Transfers				25,050,000
073101	- A061	Scholarship				25,000,000
073101	- A063	Entertainment & Gifts				50,000
073101	- A09	Physical Assets				3,730,000
073101	- A092	Computer Equipment				10,000
073101	- A094	Other Stores and Stocks				10,000
073101	- A095	Purchase of Transport				10,000
073101	- A096	Purchase of Plant & Machinery				3,500,000
073101	- A097	Purchase of Furniture & Fixture				200,000
073101	- A13	Repairs and Maintenance				8,306,000
073101	- A130	Transport				200,000
073101	- A131	Machinery and Equipment				4,350,000
073101	- A132	Furniture and Fixture				200,000
073101	- A133	Buildings and Structure				3,500,000
073101	- A136	Roads, Highways and Bridges				10,000
073101	- A137	Computer Equipment				10,000
073101	- A138	General				10,000
073101	- A139	Telecommunication Works				26,000
Total -		Mother and Child Health Centre, Islamabad				232,480,000
						232,480,000
						272,540,000

ID6587 BURN CARE CENTRE (PIMS), ISLAMABAD :

073101	- A01	Employees Related Expenses		38,837,000	38,837,000	55,360,000
073101	- A011	Pay	177 177	13,400,000	13,400,000	13,364,000
073101	- A011-1	Pay of Officers	(69) (69)	(7,800,000)	(7,800,000)	(7,759,000)
073101	- A011-2	Pay of Other Staff	(108) (108)	(5,600,000)	(5,600,000)	(5,605,000)
073101	- A012	Allowances		25,437,000	25,437,000	41,996,000
073101	- A012-1	Regular Allowances		(24,335,000)	(24,335,000)	(39,944,000)
073101	- A012-2	Other Allowances (Excluding T.A.)		(1,102,000)	(1,102,000)	(2,052,000)
073101	- A03	Operating Expenses		41,043,000	41,043,000	43,434,000
073101	- A032	Communications		301,000	301,000	301,000
073101	- A033	Utilities		8,001,000	8,001,000	9,001,000
073101	- A034	Occupancy Costs		3,001,000	3,001,000	4,501,000
073101	- A038	Travel and Transportation		802,000	802,000	901,000
073101	- A039	General		28,938,000	28,938,000	28,730,000
073101	- A06	Transfers		10,000	10,000	10,000
073101	- A063	Entertainment & Gifts		10,000	10,000	10,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A09	Physical Assets			505,000	505,000	5,000
073101 - A092	Computer Equipment			1,000	1,000	1,000
073101 - A094	Other Stores and Stocks			1,000	1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			501,000	501,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
073101 - A13	Repairs and Maintenance			4,036,000	4,036,000	4,701,000
073101 - A130	Transport			1,000	1,000	1,000
073101 - A131	Machinery and Equipment			3,215,000	3,215,000	4,000,000
073101 - A132	Furniture and Fixture			100,000	100,000	150,000
073101 - A133	Buildings and Structure			650,000	650,000	500,000
073101 - A137	Computer Equipment			50,000	50,000	30,000
073101 - A138	General			20,000	20,000	20,000
Total -	Burn Care Centre (PIMS), Islamabad			84,431,000	84,431,000	103,510,000

**ID6588 COLLEGE OF NURSING AND MEDICAL TECHNOLOGIES,
(PIMS), ISLAMABAD :**

073101 - A01	Employees Related Expenses			36,578,000	36,578,000	47,802,000
073101 - A011	Pay	97	97	15,944,000	15,944,000	16,200,000
073101 - A011-1	Pay of Officers	(19)	(19)	(7,238,000)	(7,238,000)	(7,200,000)
073101 - A011-2	Pay of Other Staff	(78)	(78)	(8,706,000)	(8,706,000)	(9,000,000)
073101 - A012	Allowances			20,634,000	20,634,000	31,602,000
073101 - A012-1	Regular Allowances			(19,984,000)	(19,984,000)	(30,702,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(650,000)	(650,000)	(900,000)
073101 - A03	Operating Expenses			13,930,000	13,930,000	18,148,000
073101 - A032	Communications			280,000	280,000	280,000
073101 - A033	Utilities			8,800,000	8,800,000	12,500,000
073101 - A034	Occupancy Costs			2,800,000	2,800,000	2,800,000
073101 - A038	Travel and Transportation			600,000	600,000	1,000,000
073101 - A039	General			1,450,000	1,450,000	1,568,000
073101 - A06	Transfers			50,000	50,000	50,000
073101 - A063	Entertainment & Gifts			50,000	50,000	50,000
073101 - A09	Physical Assets			552,000	552,000	800,000
073101 - A092	Computer Equipment			200,000	200,000	200,000
073101 - A096	Purchase of Plant & Machinery			300,000	300,000	500,000
073101 - A097	Purchase of Furniture & Fixture			52,000	52,000	100,000
073101 - A13	Repairs and Maintenance			1,190,000	1,190,000	1,190,000
073101 - A130	Transport			300,000	300,000	300,000
073101 - A131	Machinery and Equipment			300,000	300,000	300,000
073101 - A132	Furniture and Fixture			50,000	50,000	50,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

				No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
073101 - A133	Buildings and Structure				500,000	500,000	500,000
073101 - A137	Computer Equipment				10,000	10,000	10,000
073101 - A138	General				30,000	30,000	30,000
Total -	College of Nursing and Medical Technologies (PIMS) Islamabad				52,300,000	52,300,000	67,990,000
ID6589	GRANT-IN-AID MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS AND TISSUES, ISLAMABAD						
073101 - A05	Grants, Subsidies and Write off Loans				19,032,000	19,032,000	19,032,000
073101 - A052	Grants-Domestic				19,032,000	19,032,000	19,032,000
Total -	Grant-in-Aid Monitoring Authority for Transplantation of Human organs and Tissues, Islamabad				19,032,000	19,032,000	19,032,000
ID6590	GRANT-IN-AID TO NATIONAL INSTITUTE OF HEART DISEASE (AFIC), RAWALPINDI :						
073101 - A05	Grants, Subsidies and Write off Loans				160,000,000	160,000,000	200,000,000
073101 - A052	Grants-Domestic				160,000,000	160,000,000	200,000,000
Total -	Grant-in-Aid to National Institute of Heart Disease (AFIC), Rawalpindi				160,000,000	160,000,000	200,000,000
ID6591	GRANT-IN-AID TO AL-SHAFA EYE TRUST HOSPITAL RAWALPINDI :						
073101 - A05	Grants, Subsidies and Write off Loans				105,000,000	155,000,000	155,000,000
073101 - A052	Grants-Domestic				105,000,000	155,000,000	155,000,000
Total -	Grants-in-Aid to Al-Shafa Eye Trust Hospital Rawalpindi				105,000,000	155,000,000	155,000,000
ID6698	NATIONAL INSTITUTE OF REHABILITATION MEDICINES ISLAMABAD :						
073101 - A01	Employees Related Expenses				93,370,000	93,370,000	167,500,000
073101 - A011	Pay	300	300		32,000,000	32,000,000	55,500,000
073101 - A011-1	Pay of Officers	(141)	(141)		(21,500,000)	(21,500,000)	(39,000,000)
073101 - A011-2	Pay of Other Staff	(159)	(159)		(10,500,000)	(10,500,000)	(16,500,000)
073101 - A012	Allowances				61,370,000	61,370,000	112,000,000
073101 - A012-1	Regular Allowances				(60,477,000)	(60,477,000)	(108,649,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(893,000)	(893,000)	(3,351,000)
073101 - A03	Operating Expenses				41,484,000	41,484,000	58,047,000
073101 - A032	Communications				676,000	676,000	730,000
073101 - A033	Utilities				12,520,000	12,520,000	14,625,000
073101 - A034	Occupancy Costs				10,030,000	10,030,000	13,035,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101	- A038	Travel and Transportation		2,058,000	2,058,000	2,964,000
073101	- A039	General		16,200,000	16,200,000	26,693,000
073101	- A04	Employees Retirement Benefits		1,000	1,000	1,000
073101	- A041	Pension		1,000	1,000	1,000
073101	- A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
073101	- A052	Grants-Domestic		500,000	500,000	500,000
073101	- A06	Transfers		40,000	40,000	100,000
073101	- A063	Entertainment & Gifts		40,000	40,000	100,000
073101	- A09	Physical Assets		558,000	558,000	42,000
073101	- A092	Computer Equipment		32,000	32,000	21,000
073101	A095	Purchase of Transport		1,000	1,000	1,000
073101	- A096	Purchase of Plant & Machinery		500,000	500,000	10,000
073101	- A097	Purchase of Furniture & Fixture		25,000	25,000	10,000
073101	- A13	Repairs and Maintenance		10,998,000	10,998,000	13,810,000
073101	- A130	Transport		300,000	300,000	350,000
073101	- A131	Machinery and Equipment		10,000,000	10,000,000	11,500,000
073101	- A132	Furniture and Fixture		81,000	81,000	300,000
073101	- A133	Buildings and Structure		600,000	600,000	1,500,000
073101	- A137	Computer Equipment		17,000	17,000	160,000
Total -	National Institute of Rehabilitation Medicines Islamabad			146,951,000	146,951,000	240,000,000
073101	Total-General Hospital Services			4,311,235,000	4,361,235,000	5,656,237,000
0731	Total-General Hospital Services			4,311,235,000	4,361,235,000	5,656,237,000
073	Total-Hospital Services			4,311,235,000	4,361,235,000	5,656,237,000
07	Total-Health			4,311,235,000	4,361,235,000	5,656,237,000

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

091102 PRIMARY :

ID6592 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses			792,237,000	792,237,000	1,166,514,000
091102 - A011	Pay	4061	3941	458,854,000	458,854,000	704,945,000
091102 - A011-1	Pay of Officers	(1748)	(1722)	(266,237,000)	(266,237,000)	(403,313,000)
091102 - A011-2	Pay of Other Staff	(2313)	(2219)	(192,617,000)	(192,617,000)	(301,632,000)
091102 - A012	Allowances			333,383,000	333,383,000	461,569,000
091102 - A012-1	Regular Allowances			(301,303,000)	(301,303,000)	(428,729,000)
091102 - A012-2	Other Allowances (Excluding TA)			(32,080,000)	(32,080,000)	(32,840,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
091102	- A03	Operating Expenses	58,405,000	58,405,000	407,056,000
091102	- A032	Communications	2,050,000	2,050,000	4,450,000
091102	- A033	Utilities	12,527,000	12,527,000	23,902,000
091102	- A034	Occupancy Costs	22,850,000	22,850,000	246,000,000
091102	- A038	Travel & Transportation	4,296,000	4,296,000	4,612,000
091102	- A039	General	16,682,000	16,682,000	128,092,000
091102	A04	Employees Retirement Benefits	7,000,000	7,000,000	15,000,000
091102	A041	Pension	7,000,000	7,000,000	15,000,000
091102	- A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	5,000,000
091102	- A052	Grants-Domestic	2,000,000	2,000,000	5,000,000
091102	A06	Transfers	2,965,000	2,965,000	1,720,000
091102	A061	Scholarship	2,965,000	2,965,000	1,720,000
091102	- A09	Physical Assets	26,300,000	26,300,000	5,500,000
091102	- A092	Computer Equipment	6,000,000	6,000,000	
091102	- A096	Purchase of Plant and Machinery	4,500,000	4,500,000	
091102	- A097	Purchase of Furniture and Fixture	15,800,000	15,800,000	5,500,000
091102	- A13	Repairs and Maintenance	36,948,000	36,948,000	7,332,000
091102	- A131	Machinery and Equipment	11,351,000	11,351,000	1,316,000
091102	- A132	Furniture and Fixture	24,246,000	24,246,000	4,136,000
091102	- A137	Computer Equipment	1,351,000	1,351,000	1,880,000
Total - Primary Education			925,855,000	925,855,000	1,608,122,000
091102	Total-Primary		925,855,000	925,855,000	1,608,122,000
0911	Total - Pre-Primary and Primary				
	Education Affairs and Services		925,855,000	925,855,000	1,608,122,000
091	Total - Pre-Primary and Primary				
	Education Affairs and Services		925,855,000	925,855,000	1,608,122,000

092 SECONDARY EDUCATION AFFAIRS AND SERVICES

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES

092101 SECONDARY EDUCATION :

ID6593 SECONDARY EDUCATION (HIGH SCHOOLS):

092101 - A01	Employees Related Expenses			809,107,000	759,107,000	1,297,828,000
092101 - A011	Pay	3585	3447	457,208,000	407,208,000	763,497,000
092101 - A011-1	Pay of Officers	(2096)	(1981)	(273,577,000)	(223,577,000)	(491,571,000)
092101 - A011-2	Pay of Other Staff	(1489)	(1466)	(183,631,000)	(183,631,000)	(271,926,000)
092101 - A012	Allowances			351,899,000	351,899,000	534,331,000
092101 - A012-1	Regular Allowances			(314,456,000)	(314,456,000)	(496,025,000)
092101 - A012-2	Other Allowances (Excluding TA)			(37,443,000)	(37,443,000)	(38,306,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
092101 - A03	Operating Expenses			43,338,000	43,338,000	262,054,000
092101 - A032	Communications			3,320,000	3,320,000	7,380,000
092101 - A033	Utilities			12,297,000	12,297,000	28,225,000
092101 - A034	Occupancy Costs			4,000,000	4,000,000	180,000,000
092101 - A038	Travel & Transportation			9,464,000	9,464,000	14,998,000
092101 - A039	General			14,257,000	14,257,000	31,451,000
092101 - A04	Employees Retirement Benefits			8,000,000	8,000,000	14,000,000
092101 - A041	Pension			8,000,000	8,000,000	14,000,000
092101 - A06	Transfers			2,975,000	2,975,000	930,000
092101 - A061	Scholarship			2,975,000	2,975,000	930,000
092101 - A09	Physical Assets			29,290,000	29,290,000	5,376,000
092101 - A092	Computer Equipment			6,000,000	6,000,000	
092101 - A094	Other Stores and Stocks			4,990,000	4,990,000	1,176,000
092101 - A096	Purchase of Plant and Machinery			4,100,000	4,100,000	
092101 - A097	Purchase of Furniture and Fixture			14,200,000	14,200,000	4,200,000
092101 - A13	Repairs and Maintenance			36,429,000	36,429,000	7,014,000
092101 - A130	Transport			2,200,000	2,200,000	2,800,000
092101 - A131	Machinery and Equipment			10,784,000	10,784,000	784,000
092101 - A132	Furniture and Fixture			22,475,000	22,475,000	2,450,000
092101 - A137	Computer Equipment			970,000	970,000	980,000
Total - Secondary Education (High Schools)				929,139,000	879,139,000	1,587,202,000

ID6594 SECONDARY EDUCATION (MIDDLE SCHOOLS):

092101 - A01	Employees Related Expenses			183,705,000	183,705,000	303,356,000
092101 - A011	Pay	1215	1123	127,997,000	127,997,000	206,762,000
092101 - A011-1	Pay of Officers	(589)	(524)	(77,000,000)	(77,000,000)	(122,765,000)
092101 - A011-2	Pay of Other Staff	(626)	(599)	(50,997,000)	(50,997,000)	(83,997,000)
092101 - A012	Allowances			55,708,000	55,708,000	96,594,000
092101 - A012-1	Regular Allowances			(43,148,000)	(43,148,000)	(84,034,000)
092101 - A012-2	Other Allowances (Excluding TA)			(12,560,000)	(12,560,000)	(12,560,000)
092101 - A03	Operating Expenses			11,887,000	11,887,000	54,652,000
092101 - A032	Communications			830,000	830,000	1,550,000
092101 - A033	Utilities			2,726,000	2,726,000	4,686,000
092101 - A034	Occupancy Costs			3,220,000	3,220,000	35,220,000
092101 - A038	Travel & Transportation			2,692,000	2,692,000	2,776,000
092101 - A039	General			2,419,000	2,419,000	10,420,000
092101 - A04	Employees Retirement Benefits			2,000,000	2,000,000	5,000,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
092101 - A041	Pension			2,000,000	2,000,000	5,000,000
092101 - A06	Transfers			1,300,000	1,300,000	570,000
092101 - A061	Scholarship			1,300,000	1,300,000	570,000
092101 - A09	Physical Assets			2,910,000	2,910,000	114,000
092101 - A096	Purchase of Plant and Machinery			850,000	850,000	57,000
092101 - A097	Purchase of Furniture and Fixture			2,060,000	2,060,000	57,000
092101 - A13	Repairs and Maintenance			2,160,000	2,160,000	2,223,000
092101 - A131	Machinery and Equipment			420,000	420,000	399,000
092101 - A132	Furniture and Fixture			1,320,000	1,320,000	1,254,000
092101 - A137	Computer Equipment			420,000	420,000	570,000
Total - Secondary Education (Middle Schools)				203,962,000	203,962,000	365,915,000
092101	Total - Secondary Education			1,133,101,000	1,083,101,000	1,953,117,000
0921	Total - Secondary Education Affairs and Services			1,133,101,000	1,083,101,000	1,953,117,000
092	Total - Secondary Education Affairs and Services			1,133,101,000	1,083,101,000	1,953,117,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :					
ID6595	ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses			59,266,000	59,266,000	84,088,000
093101 - A011	Pay	204	204	27,720,000	27,720,000	56,235,000
093101 - A011-1	Pay of Officers	(121)	(121)	(22,655,000)	(22,655,000)	(48,385,000)
093101 - A011-2	Pay of Other Staff	(83)	(83)	(5,065,000)	(5,065,000)	(7,850,000)
093101 - A012	Allowances			31,546,000	31,546,000	27,853,000
093101 - A012-1	Regular Allowances			(30,051,000)	(30,051,000)	(25,458,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,495,000)	(1,495,000)	(2,395,000)
093101 - A03	Operating Expenses			9,765,000	9,765,000	8,345,000
093101 - A032	Communications			205,000	205,000	255,000
093101 - A033	Utilities			1,590,000	1,590,000	2,240,000
093101 - A034	Occupancy Costs			3,950,000	3,950,000	70,000
093101 - A038	Travel & Transportation			2,345,000	2,345,000	3,260,000
093101 - A039	General			1,675,000	1,675,000	2,520,000
093101 - A04	Employees Retirement Benefits			50,000	50,000	1,550,000
093101 - A041	Pension			50,000	50,000	1,550,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A06	Transfers			1,960,000	1,960,000	2,215,000
093101 - A061	Scholarship			1,950,000	1,950,000	2,200,000
093101 - A063	Entertainments & Gifts			10,000	10,000	15,000
093101 - A09	Physical Assets			4,400,000	4,400,000	245,000
093101 - A092	Computer Equipment			50,000	50,000	5,000
093101 - A094	Other Stores and Stocks			150,000	150,000	225,000
093101 - A095	Purchase of Transport			4,000,000	4,000,000	5,000
093101 - A096	Purchase of Plant and Machinery			50,000	50,000	5,000
093101 - A097	Purchase of Furniture and Fixture			150,000	150,000	5,000
093101 - A13	Repairs and Maintenance			1,900,000	1,900,000	4,100,000
093101 - A130	Transport			1,150,000	1,150,000	1,400,000
093101 - A131	Machinery and Equipment			175,000	175,000	300,000
093101 - A132	Furniture and Fixture			300,000	300,000	500,000
093101 - A133	Buildings and Structure			50,000	50,000	1,500,000
093101 - A137	Computer Equipment			100,000	100,000	200,000
093101 - A138	General			125,000	125,000	200,000
Total - Islamabad Model College for Boys, F-8/4, Islamabad				77,341,000	77,341,000	100,543,000

**ID6596 ISLAMABAD MODEL COLLEGE FOR
BOYS, F - 11/1, ISLAMABAD :**

093101 - A01	Employees Related Expenses			12,309,000	12,309,000	15,486,000
093101 - A011	Pay	44	46	6,825,000	6,825,000	9,050,000
093101 - A011-1	Pay of Officers	(31)	(31)	(6,200,000)	(6,200,000)	(8,300,000)
093101 - A011-2	Pay of Other Staff	(13)	(15)	(625,000)	(625,000)	(750,000)
093101 - A012	Allowances			5,484,000	5,484,000	6,436,000
093101 - A012-1	Regular Allowances			(4,623,000)	(4,623,000)	(5,641,000)
093101 - A012-2	Other Allowances (Excluding TA)			(861,000)	(861,000)	(795,000)
093101 - A03	Operating Expenses			2,473,000	2,473,000	2,672,000
093101 - A032	Communications			201,000	201,000	226,000
093101 - A033	Utilities			375,000	375,000	535,000
093101 - A034	Occupancy Costs			797,000	797,000	1,000
093101 - A038	Travel & Transportation			325,000	325,000	580,000
093101 - A039	General			775,000	775,000	1,330,000
093101 - A04	Employees Retirement Benefits					505,000
093101 - A041	Pension					505,000
093101 - A06	Transfers			65,000	65,000	75,000
093101 - A061	Scholarships			60,000	60,000	70,000
093101 - A063	Entertainments & Gifts			5,000	5,000	5,000
093101 - A09	Physical Assets			195,000	195,000	5,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A092	Computer Equipment			40,000	40,000	1,000
093101 - A094	Other Stores and Stocks			40,000	40,000	1,000
093101 - A095	Purchase of Transport					1,000
093101 - A096	Purchase of Plant and Machinery			40,000	40,000	1,000
093101 - A097	Purchase of Furniture and Fixture			75,000	75,000	1,000
093101 - A13	Repairs and Maintenance			375,000	375,000	1,299,000
093101 - A130	Transport			100,000	100,000	300,000
093101 - A131	Machinery and Equipment			30,000	30,000	75,000
093101 - A132	Furniture and Fixture			100,000	100,000	350,000
093101 - A133	Buildings and Structure			100,000	100,000	400,000
093101 - A137	Computer Equipment			25,000	25,000	100,000
093101 - A138	General			20,000	20,000	74,000
Total - Islamabad Model College for Boys, F - 11/1, Islamabad				15,417,000	15,417,000	20,042,000

**ID6597 ISLAMABAD MODEL COLLEGE FOR GIRLS,
KORANG TOWN, ISLAMABAD :**

093101 - A01	Employees Related Expenses			9,371,000	9,371,000	14,625,000
093101 - A011	Pay	42	42	5,061,000	5,061,000	6,573,000
093101 - A011-1	Pay of Officers	(28)	(28)	(4,500,000)	(4,500,000)	(5,154,000)
093101 - A011-2	Pay of Other Staff	(14)	(14)	(561,000)	(561,000)	(1,419,000)
093101 - A012	Allowances			4,310,000	4,310,000	8,052,000
093101 - A012-1	Regular Allowances			(3,980,000)	(3,980,000)	(7,617,000)
093101 - A012-2	Other Allowances (excluding TA)			(330,000)	(330,000)	(435,000)
093101 - A03	Operating Expenses			4,005,000	4,005,000	3,493,000
093101 - A032	Communications			102,000	102,000	129,000
093101 - A033	Utilities			316,000	316,000	321,000
093101 - A034	Occupancy Costs			963,000	963,000	2,000
093101 - A038	Travel & Transportation			450,000	450,000	530,000
093101 - A039	General			2,174,000	2,174,000	2,511,000
093101 - A04	Employees Retirement Benefits					875,000
093101 - A041	Pension					875,000
093101 - A06	Transfers			135,000	135,000	140,000
093101 - A061	Scholarship			135,000	135,000	140,000
093101 - A09	Physical assets			1,495,000	1,495,000	4,000
093101 - A092	Computer Equipment			265,000	265,000	1,000
093101 - A094	Other Stores and Stocks			475,000	475,000	1,000
093101 - A096	Purchase of Plant and Machinery			455,000	455,000	1,000
093101 - A097	Purchase of Furniture and Fixture			300,000	300,000	1,000
093101 - A13	Repairs and Maintenance			1,300,000	1,300,000	2,060,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A130	Transport			250,000	250,000	300,000
093101 - A131	Machinery and Equipment			200,000	200,000	400,000
093101 - A132	Furniture and Fixture			400,000	400,000	670,000
093101 - A133	Buildings and Structure			200,000	200,000	300,000
093101 - A137	Computer Equipment			200,000	200,000	300,000
093101 - A138	General			50,000	50,000	90,000
Total - Islamabad Model College For Girls, Korang Town, Islamabad				16,306,000	16,306,000	21,197,000
ID6598	ISLAMABAD MODEL COLLEGE FOR GIRLS, F-10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses			15,470,000	15,470,000	57,783,000
093101 - A011	Pay	137	136	10,350,000	10,350,000	27,325,000
093101 - A011-1	Pay of Officers	(87)	(88)	(8,300,000)	(8,300,000)	(21,600,000)
093101 - A011-2	Pay of Other Staff	(50)	(48)	(2,050,000)	(2,050,000)	(5,725,000)
093101 - A012	Allowances			5,120,000	5,120,000	30,458,000
093101 - A012-1	Regular Allowances			(4,431,000)	(4,431,000)	(29,023,000)
093101 - A012-2	Other Allowances (Excluding TA)			(689,000)	(689,000)	(1,435,000)
093101 - A03	Operating Expenses			11,624,000	11,624,000	7,862,000
093101 - A032	Communications			255,000	255,000	367,000
093101 - A033	Utilities			4,700,000	4,700,000	1,600,000
093101 - A034	Occupancy Costs			1,600,000	1,600,000	1,000
093101 - A038	Travel & Transportation			3,187,000	3,187,000	4,436,000
093101 - A039	General			1,882,000	1,882,000	1,458,000
093101 - A04	Employees Retirement Benefits			50,000	50,000	801,000
093101 - A041	Pension			50,000	50,000	801,000
093101 - A06	Transfers			160,000	160,000	140,000
093101 - A061	Scholarships			160,000	160,000	140,000
093101 - A09	Physical Assets			1,180,000	1,180,000	20,000
093101 - A092	Computer Equipment			300,000	300,000	5,000
093101 - A094	Other Stores and Stocks			600,000	600,000	5,000
093101 - A096	Purchase of Plant and Machinery			80,000	80,000	5,000
093101 - A097	Purchase of Furniture and Fixture			200,000	200,000	5,000
093101 - A13	Repairs and Maintenance			1,830,000	1,830,000	3,863,000
093101 - A130	Transport			1,500,000	1,500,000	2,500,000
093101 - A131	Machinery and Equipment			80,000	80,000	250,000
093101 - A132	Furniture and Fixture			100,000	100,000	800,000
093101 - A133	Buildings and Structure			10,000	10,000	13,000
093101 - A137	Computer Equipment			80,000	80,000	150,000
093101 - A138	General			60,000	60,000	150,000
Total - Islamabad Model College for Girls, F-10/2, Islamabad				30,314,000	30,314,000	70,469,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6599 ISLAMABAD MODEL COLLEGE FOR
BOYS, F - 11/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses	8,973,000	8,973,000	11,816,000
093101 - A011	Pay 43 41	5,006,000	5,006,000	5,743,000
093101 - A011-1	Pay of Officers (28) (26)	(4,083,000)	(4,083,000)	(4,395,000)
093101 - A011-2	Pay of Other Staff (15) (15)	(923,000)	(923,000)	(1,348,000)
093101 - A012	Allowances	3,967,000	3,967,000	6,073,000
093101 - A012-1	Regular Allowances	(3,727,000)	(3,727,000)	(5,713,000)
093101 - A012-2	Other Allowances (excluding TA)	(240,000)	(240,000)	(360,000)
093101 - A03	Operating Expenses	2,834,000	2,834,000	2,869,000
093101 - A032	Communications	126,000	126,000	151,000
093101 - A033	Utilities	335,000	335,000	425,000
093101 - A034	Occupancy Costs	742,000	742,000	2,000
093101 - A038	Travel & Transportation	845,000	845,000	1,102,000
093101 - A039	General	786,000	786,000	1,189,000
093101 - A04	Employees Retirement Benefits	20,000	20,000	525,000
093101 - A041	Pension	20,000	20,000	525,000
093101 - A06	Transfers	101,000	101,000	190,000
093101 - A061	Scholarships	100,000	100,000	175,000
093101 - A063	Entertainments & Gifts	1,000	1,000	15,000
093101 - A09	Physical Assets	600,000	600,000	4,000
093101 - A092	Computer Equipment	75,000	75,000	1,000
093101 - A094	Other Stores and Stocks	150,000	150,000	1,000
093101 - A096	Purchase of Plant and Machinery	150,000	150,000	1,000
093101 - A097	Purchase of Furniture and Fixture	225,000	225,000	1,000
093101 - A13	Repairs and Maintenance	530,000	530,000	1,571,000
093101 - A130	Transport	175,000	175,000	326,000
093101 - A131	Machinery and Equipment	75,000	75,000	250,000
093101 - A132	Furniture and Fixture	125,000	125,000	295,000
093101 - A133	Buildings and Structure	30,000	30,000	500,000
093101 - A137	Computer Equipment	75,000	75,000	150,000
093101 - A138	General	50,000	50,000	50,000
Total - Islamabad Model College for Boys, F - 11/3, Islamabad		13,058,000	13,058,000	16,975,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6600 ISLAMABAD MODEL COLLEGE FOR GIRLS,
(POST GRADUATE), F-7/2, ISLAMABAD**

093101 - A01	Employees Related Expenses			63,408,000	63,408,000	126,592,000
093101 - A011	Pay	284	255	46,970,000	46,970,000	78,710,000
093101 - A011-1	Pay of Officers	(168)	(149)	(38,902,000)	(38,902,000)	(67,102,000)
093101 - A011-2	Pay of Other Staff	(116)	(106)	(8,068,000)	(8,068,000)	(11,608,000)
093101 - A012	Allowances			16,438,000	16,438,000	47,882,000
093101 - A012-1	Regular Allowances			(14,922,000)	(14,922,000)	(46,136,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,516,000)	(1,516,000)	(1,746,000)
093101 - A03	Operating Expenses			9,441,000	9,441,000	22,605,000
093101 - A032	Communications			325,000	325,000	570,000
093101 - A033	Utilities			1,650,000	1,650,000	2,200,000
093101 - A034	Occupancy Costs			4,000,000	4,000,000	12,000,000
093101 - A038	Travel & Transportation			2,791,000	2,791,000	6,055,000
093101 - A039	General			675,000	675,000	1,780,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	2,000,000
093101 - A041	Pension			1,000	1,000	2,000,000
093101 - A06	Transfers			230,000	230,000	100,000
093101 - A061	Scholarships			230,000	230,000	100,000
093101 - A09	Physical Assets			400,000	400,000	502,000
093101 - A094	Other Stores and Stocks			250,000	250,000	500,000
093101 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000
093101 - A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
093101 - A13	Repairs and Maintenance			1,350,000	1,350,000	2,300,000
093101 - A130	Transport			900,000	900,000	1,200,000
093101 - A131	Machinery and Equipment			100,000	100,000	300,000
093101 - A132	Furniture and Fixture			200,000	200,000	500,000
093101 - A137	Computer Equipment			150,000	150,000	300,000

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

74,830,000 74,830,000 154,099,000

**ID6601 ISLAMABAD MODEL COLLEGE FOR GIRLS,
(POST GRADUATE), G-10/4, ISLAMABAD**

093101 - A01	Employees Related Expenses			45,542,000	45,542,000	85,456,000
093101 - A011	Pay	215	215	29,955,000	29,955,000	50,955,000
093101 - A011-1	Pay of Officers	(104)	(104)	(23,720,000)	(23,720,000)	(38,620,000)
093101 - A011-2	Pay of Other Staff	(111)	(111)	(6,235,000)	(6,235,000)	(12,335,000)
093101 - A012	Allowances			15,587,000	15,587,000	34,501,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101	- A012-1	Regular Allowances		(14,397,000)	(14,397,000)	(32,733,000)
093101	- A012-2	Other Allowances (Excluding TA)		(1,190,000)	(1,190,000)	(1,768,000)
093101	- A03	Operating Expenses		8,912,000	8,912,000	14,405,000
093101	- A032	Communications		155,000	155,000	260,000
093101	- A033	Utilities		1,170,000	1,170,000	1,480,000
093101	- A034	Occupancy Costs		4,500,000	4,500,000	6,500,000
093101	- A038	Travel & Transportation		2,542,000	2,542,000	5,015,000
093101	- A039	General		545,000	545,000	1,150,000
093101	- A04	Employees Retirement Benefits		1,000	1,000	5,000,000
093101	- A041	Pension		1,000	1,000	5,000,000
093101	- A06	Transfers		60,000	60,000	100,000
093101	- A061	Scholarship		60,000	60,000	100,000
093101	- A09	Physical Assets		122,000	122,000	502,000
093101	- A094	Other Stores and Stocks		120,000	120,000	500,000
093101	- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
093101	- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
093101	- A13	Repairs and Maintenance		905,000	905,000	1,650,000
093101	- A130	Transport		680,000	680,000	1,000,000
093101	- A131	Machinery and Equipment		100,000	100,000	250,000
093101	- A132	Furniture and Fixture		75,000	75,000	250,000
093101	- A137	Computer Equipment		50,000	50,000	150,000
Total - Islamabad Model College for Girls, (Post Graduate), G - 10/4, Islamabad				55,542,000	55,542,000	107,113,000

**ID6602 ISLAMABAD MODEL COLLEGE FOR BOYS,
H - 9, ISLAMABAD :**

093101 - A01	Employees Related Expenses			46,003,000	46,003,000	92,977,000
093101 - A011	Pay	197	197	30,790,000	30,790,000	56,898,000
093101 - A011-1	Pay of Officers	(106)	(106)	(24,240,000)	(24,240,000)	(46,619,000)
093101 - A011-2	Pay of Other Staff	(91)	(91)	(6,550,000)	(6,550,000)	(10,279,000)
093101 - A012	Allowances			15,213,000	15,213,000	36,079,000
093101 - A012-1	Regular Allowances			(14,133,000)	(14,133,000)	(34,359,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,080,000)	(1,080,000)	(1,720,000)
093101 - A03	Operating Expenses			6,768,000	6,768,000	16,241,000
093101 - A032	Communications			153,000	153,000	179,000
093101 - A033	Utilities			585,000	585,000	715,000
093101 - A034	Occupancy Costs			4,500,000	4,500,000	12,500,000
093101 - A038	Travel & Transportation			1,175,000	1,175,000	2,030,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A039	General			355,000	355,000	817,000
093101 - A04	Employees Retirement Benefits			25,000	25,000	3,200,000
093101 - A041	Pension			25,000	25,000	3,200,000
093101 - A06	Transfers			40,000	40,000	65,000
093101 - A061	Scholarships			40,000	40,000	65,000
093101 - A09	Physical Assets			251,000	251,000	352,000
093101 - A094	Other Stores and Stocks			200,000	200,000	350,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
093101 - A13	Repairs and Maintenance			975,000	975,000	1,205,000
093101 - A130	Transport			600,000	600,000	700,000
093101 - A131	Machinery and Equipment			100,000	100,000	150,000
093101 - A132	Furniture and Fixture			125,000	125,000	180,000
093101 - A137	Computer Equipment			150,000	150,000	175,000
Total - Islamabad Model College for Boys, H - 9, Islamabad				54,062,000	54,062,000	114,040,000

**ID6603 ISLAMABAD MODEL POST GRADUATE COLLEGE
H-8, ISLAMABAD :**

093101 - A01	Employees Related Expenses			50,097,000	50,097,000	94,025,000
093101 - A011	Pay	175	175	36,656,000	36,656,000	51,729,000
093101 - A011-1	Pay of Officers	(93)	(93)	(29,022,000)	(29,022,000)	(42,409,000)
093101 - A011-2	Pay of Other Staff	(82)	(82)	(7,634,000)	(7,634,000)	(9,320,000)
093101 - A012	Allowances			13,441,000	13,441,000	42,296,000
093101 - A012-1	Regular Allowances			(12,415,000)	(12,415,000)	(40,964,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,026,000)	(1,026,000)	(1,332,000)
093101 - A03	Operating Expenses			7,727,000	7,727,000	20,080,000
093101 - A032	Communications			215,000	215,000	225,000
093101 - A033	Utilities			1,400,000	1,400,000	1,550,000
093101 - A034	Occupancy Costs			4,500,000	4,500,000	15,000,000
093101 - A038	Travel & Transportation			1,260,000	1,260,000	1,855,000
093101 - A039	General			352,000	352,000	1,450,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000,000
093101 - A041	Pension			1,000	1,000	1,000,000
093101 - A06	Transfers			70,000	70,000	100,000
093101 - A061	Scholarship			70,000	70,000	100,000
093101 - A09	Physical Assets			291,000	291,000	404,000
093101 - A092	Computer Equipment			40,000	40,000	2,000
093101 - A094	Other Stores and Stocks			200,000	200,000	400,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
093101 - A13	Repairs and Maintenance			780,000	780,000	1,400,000
093101 - A130	Transport			500,000	500,000	700,000
093101 - A131	Machinery and Equipment			80,000	80,000	150,000
093101 - A132	Furniture and Fixture			100,000	100,000	350,000
093101 - A137	Computer Equipment			100,000	100,000	200,000
Total-Islamabad Model Post Graduate						
College, H-8, Islamabad				58,966,000	58,966,000	117,009,000

**ID6604 ISLAMABAD MODEL COLLEGE FOR
BOYS, I - 10/1, ISLAMABAD :**

093101 - A01	Employees Related Expenses			10,340,000	10,340,000	30,507,000
093101 - A011	Pay	101	89	7,200,000	7,200,000	18,200,000
093101 - A011-1	Pay of Officers	(74)	(65)	(5,700,000)	(5,700,000)	(14,100,000)
093101 - A011-2	Pay of Other Staff	(27)	(24)	(1,500,000)	(1,500,000)	(4,100,000)
093101 - A012	Allowances			3,140,000	3,140,000	12,307,000
093101 - A012-1	Regular Allowances			(2,580,000)	(2,580,000)	(10,656,000)
093101 - A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(1,651,000)
093101 - A03	Operating Expenses			4,340,000	4,340,000	4,042,000
093101 - A032	Communications			157,000	157,000	172,000
093101 - A033	Utilities			806,000	806,000	856,000
093101 - A034	Occupancy Costs			922,000	922,000	3,000
093101 - A038	Travel & Transportation			1,100,000	1,100,000	1,230,000
093101 - A039	General			1,355,000	1,355,000	1,781,000
093101 - A04	Employees Retirement Benefits					1,600,000
093101 - A041	Pension					1,600,000
093101 - A06	Transfers			610,000	610,000	121,000
093101 - A061	Scholarships			600,000	600,000	120,000
093101 - A063	Entertainments & Gifts			10,000	10,000	1,000
093101 - A09	Physical Assets			1,105,000	1,105,000	108,000
093101 - A092	Computer Equipment			70,000	70,000	1,000
093101 - A094	Other Stores and Stocks			300,000	300,000	2,000
093101 - A095	Purchase of Transport			85,000	85,000	85,000
093101 - A096	Purchase of Plant and Machinery			250,000	250,000	10,000
093101 - A097	Purchase of Furniture and Fixture			400,000	400,000	10,000
093101 - A13	Repair and Maintenance			1,060,000	1,060,000	1,170,000
093101 - A130	Transport			500,000	500,000	550,000
093101 - A131	Machinery and Equipment			200,000	200,000	200,000
093101 - A132	Furniture and Fixture			200,000	200,000	250,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A133	Buildings and Structures			50,000	50,000	60,000
093101 - A137	Computer Equipment			50,000	50,000	50,000
093101 - A138	General			60,000	60,000	60,000
Total - Islamabad Model College for Boys, I - 10/1, Islamabad				17,455,000	17,455,000	37,548,000

**ID6605 ISLAMABAD MODEL COLLEGE FOR
GIRLS, F - 8/1, ISLAMABAD :**

093101 - A01	Employees Related Expenses			13,271,000	13,271,000	42,508,000
093101 - A011	Pay	93	91	10,010,000	10,010,000	20,490,000
093101 - A011-1	Pay of Officers	(72)	(70)	(9,100,000)	(9,100,000)	(18,726,000)
093101 - A011-2	Pay of Other Staff	(21)	(21)	(910,000)	(910,000)	(1,764,000)
093101 - A012	Allowances			3,261,000	3,261,000	22,018,000
093101 - A012-1	Regular Allowances			(2,774,000)	(2,774,000)	(21,174,000)
093101 - A012-2	Other Allowances (Excluding TA)			(487,000)	(487,000)	(844,000)
093101 - A03	Operating Expenses			4,003,000	4,003,000	4,321,000
093101 - A032	Communications			192,000	192,000	302,000
093101 - A033	Utilities			460,000	460,000	512,000
093101 - A034	Occupancy Costs			1,001,000	1,001,000	6,000
093101 - A038	Travel & Transportation			1,303,000	1,303,000	1,542,000
093101 - A039	General			1,047,000	1,047,000	1,959,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			141,000	141,000	231,000
093101 - A061	Scholarships			140,000	140,000	230,000
093101 - A063	Entertainments & Gifts			1,000	1,000	1,000
093101 - A09	Physical Assets			4,310,000	4,310,000	40,000
093101 - A092	Computer Equipment			100,000	100,000	10,000
093101 - A094	Other Stores and Stocks			200,000	200,000	10,000
093101 - A095	Purchase of Transport			3,700,000	3,700,000	
093101 - A096	Purchase of Plant and Machinery			150,000	150,000	10,000
093101 - A097	Purchase of Furniture and Fixture			160,000	160,000	10,000
093101 - A13	Repairs and Maintenance			950,000	950,000	2,910,000
093101 - A130	Transport			400,000	400,000	800,000
093101 - A131	Machinery and Equipment			160,000	160,000	500,000
093101 - A132	Furniture and Fixture			200,000	200,000	1,000,000
093101 - A133	Buildings and Structure			20,000	20,000	10,000
093101 - A137	Computer Equipment			110,000	110,000	500,000
093101 - A138	General			60,000	60,000	100,000
Total - Islamabad Model College for Girls, F - 8/1, Islamabad				22,676,000	22,676,000	50,011,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6606 ISLAMABAD MODEL COLLEGE FOR
GIRLS, I - 8/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses			14,037,000	14,037,000	32,356,000
093101 - A011	Pay	123	97	7,400,000	7,400,000	16,150,000
093101 - A011-1	Pay of Officers	(92)	(68)	(5,900,000)	(5,900,000)	(11,850,000)
093101 - A011-2	Pay of Other Staff	(31)	(29)	(1,500,000)	(1,500,000)	(4,300,000)
093101 - A012	Allowances			6,637,000	6,637,000	16,206,000
093101 - A012-1	Regular Allowances			(6,127,000)	(6,127,000)	(15,046,000)
093101 - A012-2	Other Allowances (Excluding TA)			(510,000)	(510,000)	(1,160,000)
093101 - A03	Operating Expenses			6,925,000	6,925,000	6,781,000
093101 - A032	Communications			204,000	204,000	204,000
093101 - A033	Utilities			1,030,000	1,030,000	1,280,000
093101 - A034	Occupancy Costs			1,220,000	1,220,000	1,000
093101 - A038	Travel & Transportation			2,355,000	2,355,000	3,150,000
093101 - A039	General			2,116,000	2,116,000	2,146,000
093101 - A04	Employees Retirement Benefits			83,000	83,000	141,000
093101 - A041	Pension			83,000	83,000	141,000
093101 - A06	Transfers			150,000	150,000	150,000
093101 - A061	Scholarships			150,000	150,000	150,000
093101 - A09	Physical Assets			1,055,000	1,055,000	205,000
093101 - A092	Computer Equipment			255,000	255,000	55,000
093101 - A094	Other Stores and Stocks			300,000	300,000	50,000
093101 - A096	Purchase of Plant and Machinery			200,000	200,000	50,000
093101 - A097	Purchase of Furniture and Fixture			300,000	300,000	50,000
093101 - A13	Repairs and Maintenance			1,430,000	1,430,000	2,020,000
093101 - A130	Transport			530,000	530,000	900,000
093101 - A131	Machinery and Equipment			200,000	200,000	250,000
093101 - A132	Furniture and Fixture			350,000	350,000	350,000
093101 - A133	Buildings and Structure			100,000	100,000	100,000
093101 - A137	Computer Equipment			200,000	200,000	350,000
093101 - A138	General			50,000	50,000	70,000
Total - Islamabad Model College for Girls, I - 8/4, Islamabad				23,680,000	23,680,000	41,653,000

**ID6607 ISLAMABAD MODEL COLLEGE FOR GIRLS,
F - 7/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses			38,678,000	38,678,000	89,259,000
093101 - A011	Pay	225	225	22,000,000	22,000,000	47,336,000
093101 - A011-1	Pay of Officer	(140)	(141)	(18,000,000)	(18,000,000)	(39,000,000)
093101 - A011-2	Pay of Other Staff	(85)	(84)	(4,000,000)	(4,000,000)	(8,336,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A012	Allowances			16,678,000	16,678,000	41,923,000
093101 - A012-1	Regular Allowances			(15,503,000)	(15,503,000)	(40,573,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,175,000)	(1,175,000)	(1,350,000)
093101 - A03	Operating Expenses			11,804,000	11,804,000	12,904,000
093101 - A032	Communications			266,000	266,000	276,000
093101 - A033	Utilities			1,530,000	1,530,000	1,630,000
093101 - A034	Occupancy Costs			2,500,000	2,500,000	1,000
093101 - A038	Travel & Transportation			5,350,000	5,350,000	7,900,000
093101 - A039	General			2,158,000	2,158,000	3,097,000
093101 - A04	Employees Retirement Benefits			5,000	5,000	295,000
093101 - A041	Pension			5,000	5,000	295,000
093101 - A06	Transfers			1,725,000	1,725,000	525,000
093101 - A061	Scholarships			1,700,000	1,700,000	500,000
093101 - A063	Entertainment & Gifts			25,000	25,000	25,000
093101 - A09	Physical Assets			1,475,000	1,475,000	5,000
093101 - A092	Computer Equipment			275,000	275,000	2,000
093101 - A094	Other Stores and Stocks			450,000	450,000	1,000
093101 - A096	Purchase of Plant and Machinery			350,000	350,000	1,000
093101 - A097	Purchase of Furniture and Fixture			400,000	400,000	1,000
093101 - A13	Repairs and Maintenance			2,429,000	2,429,000	3,900,000
093101 - A130	Transport			1,800,000	1,800,000	2,100,000
093101 - A131	Machinery and Equipment			179,000	179,000	500,000
093101 - A132	Furniture and Fixture			325,000	325,000	700,000
093101 - A137	Computer Equipment			75,000	75,000	350,000
093101 - A138	General			50,000	50,000	250,000
Total - Islamabad Model College for Girls,						
F - 7/4, Islamabad				56,116,000	56,116,000	106,888,000

**ID6608 ISLAMABAD MODEL COLLEGE FOR GIRLS,
(POST GRADUATE), F - 7/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses			54,570,000	54,570,000	104,282,000
093101 - A011	Pay	205	205	39,014,000	39,014,000	67,322,000
093101 - A011-1	Pay of Officer	(119)	(119)	(32,046,000)	(32,046,000)	(57,954,000)
093101 - A011-2	Pay of Other Staff	(86)	(86)	(6,968,000)	(6,968,000)	(9,368,000)
093101 - A012	Allowances			15,556,000	15,556,000	36,960,000
093101 - A012-1	Regular Allowances			(14,332,000)	(14,332,000)	(35,286,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,224,000)	(1,224,000)	(1,674,000)
093101 - A03	Operating Expenses			10,248,000	10,248,000	20,375,000
093101 - A032	Communications			124,000	124,000	200,000
093101 - A033	Utilities			1,790,000	1,790,000	2,340,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A034	Occupancy Costs			5,000,000	5,000,000	12,000,000
093101 - A038	Travel & Transportation			2,654,000	2,654,000	4,015,000
093101 - A039	General			680,000	680,000	1,820,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000,000
093101 - A041	Pension			1,000	1,000	1,000,000
093101 - A06	Transfers			420,000	420,000	450,000
093101 - A061	Scholarships			70,000	70,000	100,000
093101 - A063	Entertainment & Gifts			350,000	350,000	350,000
093101 - A09	Physical Assets			250,000	250,000	312,000
093101 - A092	Computer Equipment					1,000
093101 - A094	Other Stores and Stocks			200,000	200,000	300,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			50,000	50,000	10,000
093101 - A13	Repairs and Maintenance			980,000	980,000	1,450,000
093101 - A130	Transport			700,000	700,000	1,000,000
093101 - A131	Machinery and Equipment			100,000	100,000	150,000
093101 - A132	Furniture and Fixture			100,000	100,000	200,000
093101 - A137	Computer Equipment			80,000	80,000	100,000
Total - Islamabad Model College for Girls, (Post Graduate), F - 7/4, Islamabad				66,469,000	66,469,000	127,869,000

**ID6609 ISLAMABAD COLLEGE FOR
BOYS, G-6/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses			88,250,000	88,250,000	106,809,000
093101 - A011	Pay	270	270	44,400,000	44,400,000	50,924,000
093101 - A011-1	Pay of Officers	(176)	(176)	(36,200,000)	(36,200,000)	(41,250,000)
093101 - A011-2	Pay of Other Staff	(94)	(94)	(8,200,000)	(8,200,000)	(9,674,000)
093101 - A012	Allowances			43,850,000	43,850,000	55,885,000
093101 - A012-1	Regular Allowances			(41,000,000)	(41,000,000)	(52,185,000)
093101 - A012-2	Other Allowances (Excluding TA)			(2,850,000)	(2,850,000)	(3,700,000)
093101 - A03	Operating Expenses			13,775,000	13,775,000	17,290,000
093101 - A032	Communications			375,000	375,000	500,000
093101 - A033	Utilities			2,725,000	2,725,000	3,730,000
093101 - A034	Occupancy Costs			3,000,000	3,000,000	10,000
093101 - A038	Travel & Transportation			4,650,000	4,650,000	5,700,000
093101 - A039	General			3,025,000	3,025,000	7,350,000
093101 - A04	Employees Retirement Benefits			200,000	200,000	3,100,000
093101 - A041	Pension			200,000	200,000	3,100,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A06	Transfers			6,080,000	6,080,000	7,400,000
093101 - A061	Scholarships			5,930,000	5,930,000	7,100,000
093101 - A063	Entertainment & Gifts			150,000	150,000	300,000
093101 - A09	Physical Assets			1,400,000	1,400,000	51,000
093101 - A092	Computer Equipment			200,000	200,000	10,000
093101 - A094	Other Stores and Stocks			200,000	200,000	13,000
093101 - A096	Purchase of Plant and Machinery			400,000	400,000	15,000
093101 - A097	Purchase of Furniture and Fixture			600,000	600,000	13,000
093101 - A13	Repairs and Maintenance			5,200,000	5,200,000	17,100,000
093101 - A130	Transport			2,800,000	2,800,000	3,000,000
093101 - A131	Machinery and Equipment			600,000	600,000	1,200,000
093101 - A132	Furniture and Fixture			600,000	600,000	1,500,000
093101 - A133	Buildings and Structure			600,000	600,000	10,000,000
093101 - A137	Computer Equipment			350,000	350,000	800,000
093101 - A138	General			250,000	250,000	600,000
Total - Islamabad College for Boys, G - 6/3, Islamabad				114,905,000	114,905,000	151,750,000

**ID6610 ISLAMABAD MODEL COLLEGE FOR
BOYS, F-7/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses			47,025,000	47,025,000	64,005,000
093101 - A011	Pay	169	169	32,500,000	32,500,000	41,200,000
093101 - A011-1	Pay of Officers	(102)	(102)	(25,000,000)	(25,000,000)	(32,000,000)
093101 - A011-2	Pay of Other Staff	(67)	(67)	(7,500,000)	(7,500,000)	(9,200,000)
093101 - A012	Allowances			14,525,000	14,525,000	22,805,000
093101 - A012-1	Regular Allowances			(13,225,000)	(13,225,000)	(21,505,000)
093101 - A012-2	Other Allowances (excluding TA)			(1,300,000)	(1,300,000)	(1,300,000)
093101 - A03	Operating Expenses			13,014,000	13,014,000	13,035,000
093101 - A032	Communications			253,000	253,000	305,000
093101 - A033	Utilities			3,200,000	3,200,000	3,020,000
093101 - A034	Occupancy Costs			2,938,000	2,938,000	51,000
093101 - A038	Travel & Transportation			5,250,000	5,250,000	6,810,000
093101 - A039	General			1,373,000	1,373,000	2,849,000
093101 - A04	Employees Retirement Benefits			50,000	50,000	150,000
093101 - A041	Pension			50,000	50,000	150,000
093101 - A06	Transfers			170,000	170,000	250,000
093101 - A061	Scholarships			170,000	170,000	250,000
093101 - A09	Physical Assets			640,000	640,000	4,000
093101 - A092	Computer Equipment			100,000	100,000	1,000
093101 - A094	Other Stores and Stocks			150,000	150,000	1,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A095	Purchase of Transport			90,000	90,000	
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	1,000
093101 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
093101 - A13	Repairs and Maintenance			2,220,000	2,220,000	4,610,000
093101 - A130	Transport			1,700,000	1,700,000	2,800,000
093101 - A131	Machinery and Equipment			100,000	100,000	300,000
093101 - A132	Furniture and Fixture			200,000	200,000	800,000
093101 - A133	Buildings and Structure			100,000	100,000	10,000
093101 - A137	Computer Equipment			100,000	100,000	600,000
093101 - A138	General			20,000	20,000	100,000
Total - Islamabad Model College for Boys, F-7/3, Islamabad				63,119,000	63,119,000	82,054,000

**ID6611 ISLAMABAD COLLEGE FOR GIRLS,
F - 6/2, ISLAMABAD :**

093101 - A01	Employees Related Expenses			56,060,000	56,060,000	128,613,000
093101 - A011	Pay	303	302	40,300,000	40,300,000	76,500,000
093101 - A011-1	Pay of Officers	(204)	(205)	(34,000,000)	(34,000,000)	(66,300,000)
093101 - A011-2	Pay of Other Staff	(99)	(97)	(6,300,000)	(6,300,000)	(10,200,000)
093101 - A012	Allowances			15,760,000	15,760,000	52,113,000
093101 - A012-1	Regular Allowances			(13,658,000)	(13,658,000)	(49,761,000)
093101 - A012-2	Other Allowances (Excluding TA)			(2,102,000)	(2,102,000)	(2,352,000)
093101 - A03	Operating Expenses			19,312,000	19,312,000	18,912,000
093101 - A032	Communications			312,000	312,000	412,000
093101 - A033	Utilities			3,370,000	3,370,000	4,100,000
093101 - A034	Occupancy Costs			4,020,000	4,020,000	30,000
093101 - A038	Travel & Transportation			9,370,000	9,370,000	10,480,000
093101 - A039	General			2,240,000	2,240,000	3,890,000
093101 - A04	Employees Retirement Benefits			10,000	10,000	4,560,000
093101 - A041	Pension			10,000	10,000	4,560,000
093101 - A06	Transfers			1,900,000	1,900,000	2,440,000
093101 - A061	Scholarships			1,700,000	1,700,000	2,240,000
093101 - A063	Entertainments & Gifts			200,000	200,000	200,000
093101 - A09	Physical Assets			2,000,000	2,000,000	40,000
093101 - A092	Computer Equipment			200,000	200,000	10,000
093101 - A094	Other Stores and Stocks			900,000	900,000	10,000
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	10,000
093101 - A097	Purchase of Furniture and Fixture			800,000	800,000	10,000
093101 - A13	Repairs and Maintenance			3,830,000	3,830,000	10,500,000
093101 - A130	Transport			3,000,000	3,000,000	4,400,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A131	Machinery and Equipment			100,000	100,000	2,000,000
093101 - A132	Furniture and Fixture			500,000	500,000	2,800,000
093101 - A133	Buildings and Structure			10,000	10,000	100,000
093101 - A137	Computer Equipment			120,000	120,000	700,000
093101 - A138	General			100,000	100,000	500,000
Total - Islamabad College for Girls, F - 6/2, Islamabad				83,112,000	83,112,000	165,065,000

**ID6612 ISLAMABAD MODEL COLLEGE FOR GIRLS,
HUMAK, (FEDERAL AREA), ISLAMABAD**

093101 - A01	Employees Related Expenses			5,532,000	5,532,000	9,491,000
093101 - A011	Pay	22	22	3,580,000	3,580,000	5,472,000
093101 - A011-1	Pay of Officers	(12)	(12)	(2,700,000)	(2,700,000)	(4,280,000)
093101 - A011-2	Pay of Other Staff	(10)	(10)	(880,000)	(880,000)	(1,192,000)
093101 - A012	Allowances			1,952,000	1,952,000	4,019,000
093101 - A012-1	Regular Allowances			(1,642,000)	(1,642,000)	(3,569,000)
093101 - A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(450,000)
093101 - A03	Operating Expenses			2,637,000	2,637,000	2,880,000
093101 - A032	Communications			132,000	132,000	132,000
093101 - A033	Utilities			340,000	340,000	340,000
093101 - A034	Occupancy Costs			600,000	600,000	600,000
093101 - A036	Motor Vehicles			50,000	50,000	50,000
093101 - A038	Travel & Transportation			1,315,000	1,315,000	1,558,000
093101 - A039	General			200,000	200,000	200,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			10,000	10,000	10,000
093101 - A061	Scholarship			10,000	10,000	10,000
093101 - A09	Physical Assets			120,000	120,000	120,000
093101 - A094	Other Stores and Stocks			70,000	70,000	70,000
093101 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
093101 - A13	Repairs and Maintenance			370,000	370,000	370,000
093101 - A130	Transport			300,000	300,000	300,000
093101 - A131	Machinery and Equipment			20,000	20,000	20,000
093101 - A132	Furniture and Fixture			30,000	30,000	30,000
093101 - A137	Computer Equipment			20,000	20,000	20,000
Total - Islamabad Model College for Girls, Humak, (Federal Area), Islamabad				8,670,000	8,670,000	12,872,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6613 ISLAMABAD MODEL COLLEGE FOR BOYS,
F - 10/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses			28,325,000	28,325,000	54,681,000
093101 - A011	Pay	109	109	18,422,000	18,422,000	32,463,000
093101 - A011-1	Pay of Officers	(59)	(59)	(14,032,000)	(14,032,000)	(26,373,000)
093101 - A011-2	Pay of Other Staff	(50)	(50)	(4,390,000)	(4,390,000)	(6,090,000)
093101 - A012	Allowances			9,903,000	9,903,000	22,218,000
093101 - A012-1	Regular Allowances			(8,953,000)	(8,953,000)	(21,178,000)
093101 - A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)	(1,040,000)
093101 - A03	Operating Expenses			3,952,000	3,952,000	11,208,000
093101 - A032	Communications			112,000	112,000	153,000
093101 - A033	Utilities			660,000	660,000	1,080,000
093101 - A034	Occupancy Costs			2,500,000	2,500,000	9,000,000
093101 - A038	Travel & Transportation			530,000	530,000	700,000
093101 - A039	General			150,000	150,000	275,000
093101 - A04	Employees Retirement Benefits			20,000	20,000	500,000
093101 - A041	Pension			20,000	20,000	500,000
093101 - A06	Transfers			26,000	26,000	36,000
093101 - A061	Scholarships			20,000	20,000	30,000
093101 - A063	Entertainment and Gifts			6,000	6,000	6,000
093101 - A09	Physical Assets			81,000	81,000	52,000
093101 - A094	Other Stores and Stocks			30,000	30,000	50,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
093101 - A13	Repairs and Maintenance			330,000	330,000	470,000
093101 - A130	Transport			100,000	100,000	150,000
093101 - A131	Machinery and Equipment			80,000	80,000	110,000
093101 - A132	Furniture and Fixture			100,000	100,000	150,000
093101 - A137	Computer Equipment			50,000	50,000	60,000
Total - Islamabad Model College for Boys F - 10/4, Islamabad				32,734,000	32,734,000	66,947,000

**ID6614 ISLAMABAD MODEL COLLEGE FOR
GIRLS, G - 10/2, ISLAMABAD :**

093101 - A01	Employees Related Expenses			11,012,000	11,012,000	60,104,000
093101 - A011	Pay	96	103	7,345,000	7,345,000	25,345,000
093101 - A011-1	Pay of Officers	(76)	(79)	(6,500,000)	(6,500,000)	(22,100,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A011-2	Pay of Other Staff	(20)	(24)	(845,000)	(845,000)	(3,245,000)
093101 - A012	Allowances			3,667,000	3,667,000	34,759,000
093101 - A012-1	Regular Allowances			(3,052,000)	(3,052,000)	(33,484,000)
093101 - A012-2	Other Allowances (Excluding TA)			(615,000)	(615,000)	(1,275,000)
093101 - A03	Operating Expenses			5,749,000	5,749,000	8,871,000
093101 - A032	Communications			265,000	265,000	365,000
093101 - A033	Utilities			950,000	950,000	1,300,000
093101 - A034	Occupancy Costs			1,050,000	1,050,000	1,000
093101 - A038	Travel & Transportation			2,245,000	2,245,000	3,390,000
093101 - A039	General			1,239,000	1,239,000	3,815,000
093101 - A04	Employees Retirement Benefits			340,000	340,000	2,000
093101 - A041	Pension			340,000	340,000	2,000
093101 - A06	Transfers			170,000	170,000	170,000
093101 - A061	Scholarships			170,000	170,000	170,000
093101 - A09	Physical Assets			803,000	803,000	4,000
093101 - A092	Computer Equipment			200,000	200,000	1,000
093101 - A094	Other Stores and Stocks			203,000	203,000	1,000
093101 - A096	Purchase of Plant and Machinery			150,000	150,000	1,000
093101 - A097	Purchase of Furniture and Fixture			250,000	250,000	1,000
093101 - A13	Repair and Maintenance			1,286,000	1,286,000	4,021,000
093101 - A130	Transport			750,000	750,000	1,500,000
093101 - A131	Machinery and Equipment			70,000	70,000	300,000
093101 - A132	Furniture and Fixtures			350,000	350,000	1,500,000
093101 - A133	Buildings and Structure			1,000	1,000	1,000
093101 - A137	Computer Equipment			75,000	75,000	400,000
093101 - A138	General			40,000	40,000	320,000
Total - Islamabad Model College for Girls, G - 10/2, Islamabad				19,360,000	19,360,000	73,172,000

**ID6615 ISLAMABAD MODEL COLLEGE FOR
GIRLS, I - 10/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses			9,466,000	9,466,000	24,150,000
093101 - A011	Pay	119	82	5,110,000	5,110,000	12,065,000
093101 - A011-1	Pay of Officers	(104)	(67)	(4,700,000)	(4,700,000)	(10,500,000)
093101 - A011-2	Pay of Other Staff	(15)	(15)	(410,000)	(410,000)	(1,565,000)
093101 - A012	Allowances			4,356,000	4,356,000	12,085,000
093101 - A012-1	Regular Allowances			(4,091,000)	(4,091,000)	(11,715,000)
093101 - A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	(370,000)
093101 - A03	Operating Expenses			3,132,000	3,132,000	2,808,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A032	Communications			153,000	153,000	206,000
093101 - A033	Utilities			960,000	960,000	1,110,000
093101 - A034	Occupancy Costs			872,000	872,000	5,000
093101 - A038	Travel & Transportation			376,000	376,000	481,000
093101 - A039	General			771,000	771,000	1,006,000
093101 - A04	Employees Retirement Benefits			20,000	20,000	1,200,000
093101 - A041	Pension			20,000	20,000	1,200,000
093101 - A06	Transfers			75,000	75,000	85,000
093101 - A061	Scholarships			75,000	75,000	85,000
093101 - A09	Physical Assets			62,000	62,000	62,000
093101 - A092	Computer Equipment			1,000	1,000	1,000
093101 - A094	Other Stores and Stocks			10,000	10,000	10,000
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
093101 - A13	Repairs and Maintenance			429,000	429,000	741,000
093101 - A130	Transport			228,000	228,000	500,000
093101 - A131	Machinery and Equipment			60,000	60,000	70,000
093101 - A132	Furniture and Fixture			65,000	65,000	75,000
093101 - A133	Buildings and Structure			1,000	1,000	1,000
093101 - A137	Computer Equipment			55,000	55,000	65,000
093101 - A138	General			20,000	20,000	30,000
Total - Islamabad Model College for Girls, I - 10/4, Islamabad				13,184,000	13,184,000	29,046,000

**ID6616 ISLAMABAD MODEL COLLEGE FOR
GIRLS, F - 6/2, ISLAMABAD :**

093101 - A01	Employees Related Expenses			33,867,000	33,867,000	82,125,000
093101 - A011	Pay	227	227	18,650,000	18,650,000	43,825,000
093101 - A011-1	Pay of Officers	(135)	(135)	(14,700,000)	(14,700,000)	(34,900,000)
093101 - A011-2	Pay of Other Staff	(92)	(92)	(3,950,000)	(3,950,000)	(8,925,000)
093101 - A012	Allowances			15,217,000	15,217,000	38,300,000
093101 - A012-1	Regular Allowances			(13,642,000)	(13,642,000)	(36,499,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,575,000)	(1,575,000)	(1,801,000)
093101 - A03	Operating Expenses			9,855,000	9,855,000	13,450,000
093101 - A032	Communications			160,000	160,000	215,000
093101 - A033	Utilities			1,140,000	1,140,000	1,450,000
093101 - A034	Occupancy Costs			2,475,000	2,475,000	200,000
093101 - A038	Travel & Transportation			4,945,000	4,945,000	8,245,000
093101 - A039	General			1,135,000	1,135,000	3,340,000
093101 - A04	Employees Retirement Benefits			50,000	50,000	1,850,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A041	Pension			50,000	50,000	1,850,000
093101 - A06	Transfers			300,000	300,000	425,000
093101 - A061	Scholarships			300,000	300,000	425,000
093101 - A09	Physical Assets			1,025,000	1,025,000	4,000
093101 - A092	Computer Equipment			325,000	325,000	1,000
093101 - A094	Other Stores and Stocks			250,000	250,000	1,000
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	1,000
093101 - A097	Purchase of Furniture and Fixture			350,000	350,000	1,000
093101 - A13	Repairs and Maintenance			2,720,000	2,720,000	3,756,000
093101 - A130	Transport			2,100,000	2,100,000	2,851,000
093101 - A131	Machinery and Equipment			100,000	100,000	200,000
093101 - A132	Furniture and Fixture			300,000	300,000	400,000
093101 - A133	Buildings and Structure			50,000	50,000	5,000
093101 - A137	Computer Equipment			100,000	100,000	200,000
093101 - A138	General			70,000	70,000	100,000
Total - Islamabad Model College for Girls, F - 6/2, Islamabad				47,817,000	47,817,000	101,610,000

**ID6617 ISLAMABAD MODEL COLLEGE FOR
BOYS, G - 11/1, ISLAMABAD :**

093101 - A01	Employees Related Expenses			16,820,000	16,820,000	26,280,000
093101 - A011	Pay	59	59	11,650,000	11,650,000	17,100,000
093101 - A011-1	Pay of Officers	(47)	(48)	(10,650,000)	(10,650,000)	(16,050,000)
093101 - A011-2	Pay of Other Staff	(12)	(11)	(1,000,000)	(1,000,000)	(1,050,000)
093101 - A012	Allowances			5,170,000	5,170,000	9,180,000
093101 - A012-1	Regular Allowances			(4,730,000)	(4,730,000)	(8,700,000)
093101 - A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(480,000)
093101 - A03	Operating Expenses			3,930,000	3,930,000	4,737,000
093101 - A032	Communications			142,000	142,000	184,000
093101 - A033	Utilities			718,000	718,000	1,160,000
093101 - A034	Occupancy Costs			1,180,000	1,180,000	2,000
093101 - A038	Travel & Transportation			690,000	690,000	1,318,000
093101 - A039	General			1,200,000	1,200,000	2,073,000
093101 - A04	Employees Retirement Benefits			100,000	100,000	1,340,000
093101 - A041	Pension			100,000	100,000	1,340,000
093101 - A06	Transfers			115,000	115,000	150,000
093101 - A061	Scholarships			115,000	115,000	150,000
093101 - A09	Physical Assets			1,051,000	1,051,000	5,000
093101 - A092	Computer Equipment			30,000	30,000	1,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A094	Other Stores and Stocks			200,000	200,000	1,000
093101 - A095	Purchase of Transport			1,000	1,000	1,000
093101 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000
093101 - A097	Purchase of Furniture and Fixture			770,000	770,000	1,000
093101 - A13	Repairs and Maintenance			541,000	541,000	1,482,000
093101 - A130	Transport			200,000	200,000	550,000
093101 - A131	Machinery and Equipment			75,000	75,000	350,000
093101 - A132	Furniture and Fixture			150,000	150,000	400,000
093101 - A133	Buildings and Structure			1,000	1,000	2,000
093101 - A137	Computer Equipment			55,000	55,000	100,000
093101 - A138	General			60,000	60,000	80,000
Total - Islamabad Model College for Boys, G - 11/1, Islamabad				22,557,000	22,557,000	33,994,000

**ID6618 ISLAMABAD MODEL COLLEGE FOR
BOYS, I - 8/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses			10,365,000	10,365,000	27,014,000
093101 - A011	Pay	87	72	6,860,000	6,860,000	12,600,000
093101 - A011-1	Pay of Officers	(57)	(57)	(5,890,000)	(5,890,000)	(10,500,000)
093101 - A011-2	Pay of Other Staff	(30)	(15)	(970,000)	(970,000)	(2,100,000)
093101 - A012	Allowances			3,505,000	3,505,000	14,414,000
093101 - A012-1	Regular Allowances			(3,345,000)	(3,345,000)	(14,224,000)
093101 - A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(190,000)
093101 - A03	Operating Expenses			3,334,000	3,334,000	2,721,000
093101 - A032	Communications			161,000	161,000	181,000
093101 - A033	Utilities			660,000	660,000	515,000
093101 - A034	Occupancy Costs			779,000	779,000	1,000
093101 - A038	Travel & Transportation			740,000	740,000	1,060,000
093101 - A039	General			994,000	994,000	964,000
093101 - A04	Employees Retirement Benefits					550,000
093101 - A041	Pension					550,000
093101 - A06	Transfers			160,000	160,000	150,000
093101 - A061	Scholarships			160,000	160,000	150,000
093101 - A09	Physical Assets			500,000	500,000	4,000
093101 - A092	Computer Equipment			100,000	100,000	1,000
093101 - A094	Other Stores and stocks			150,000	150,000	1,000
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	1,000
093101 - A097	Purchase of Furniture and Fixture			150,000	150,000	1,000
093101 - A13	Repairs and Maintenance			716,000	716,000	1,351,000
093101 - A130	Transport			300,000	300,000	600,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A131	Machinery and Equipment		75,000	75,000	150,000
093101 - A132	Furniture and Fixture		200,000	200,000	400,000
093101 - A133	Buildings and Structure		1,000	1,000	1,000
093101 - A137	Computer Equipment		70,000	70,000	150,000
093101 - A138	General		70,000	70,000	50,000
Total - Islamabad Model College for Boys, I - 8/3, Islamabad			15,075,000	15,075,000	31,790,000

**ID6619 ISLAMABAD MODEL COLLEGE FOR
BOYS, G - 10/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses		13,740,000	13,740,000	43,230,000
093101 - A011	Pay	158 156	5,990,000	5,990,000	18,789,000
093101 - A011-1	Pay of Officers	(113) (111)	(5,490,000)	(5,490,000)	(15,789,000)
093101 - A011-2	Pay of Other Staff	(45) (45)	(500,000)	(500,000)	(3,000,000)
093101 - A012	Allowances		7,750,000	7,750,000	24,441,000
093101 - A012-1	Regular Allowances		(5,653,000)	(5,653,000)	(23,306,000)
093101 - A012-2	Other Allowances (Excluding TA)		(2,097,000)	(2,097,000)	(1,135,000)
093101 - A03	Operating Expenses		7,249,000	7,249,000	5,805,000
093101 - A032	Communications		213,000	213,000	187,000
093101 - A033	Utilities		1,415,000	1,415,000	1,110,000
093101 - A034	Occupancy Costs		1,008,000	1,008,000	2,000
093101 - A038	Travel & Transportation		3,430,000	3,430,000	3,392,000
093101 - A039	General		1,183,000	1,183,000	1,114,000
093101 - A04	Employees Retirement Benefits		100,000	100,000	1,720,000
093101 - A041	Pension		100,000	100,000	1,720,000
093101 - A06	Transfers		230,000	230,000	195,000
093101 - A061	Scholarships		230,000	230,000	195,000
093101 - A09	Physical Assets		775,000	775,000	4,000
093101 - A092	Computer Equipment		25,000	25,000	1,000
093101 - A094	Other Stores and Stocks		200,000	200,000	1,000
093101 - A096	Purchase of Plant and Machinery		250,000	250,000	1,000
093101 - A097	Purchase of Furniture and Fixture		300,000	300,000	1,000
093101 - A13	Repairs and Maintenance		1,960,000	1,960,000	1,970,000
093101 - A130	Transport		1,600,000	1,600,000	1,600,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		200,000	200,000	200,000
093101 - A137	Computer Equipment		35,000	35,000	40,000
093101 - A138	General		25,000	25,000	30,000
Total - Islamabad Model College for Boys, G - 10/4, Islamabad			24,054,000	24,054,000	52,924,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6620 ISLAMABAD MODEL COLLEGE FOR
BOYS, F - 10/3, ISLAMABAD :**

093101 - A01	Employees Related Expenses			13,481,000	13,481,000	38,098,000
093101 - A011	Pay	107	96	8,300,000	8,300,000	17,700,000
093101 - A011-1	Pay of Officers	(75)	(63)	(6,650,000)	(6,650,000)	(14,500,000)
093101 - A011-2	Pay of Other Staff	(32)	(33)	(1,650,000)	(1,650,000)	(3,200,000)
093101 - A012	Allowances			5,181,000	5,181,000	20,398,000
093101 - A012-1	Regular Allowances			(4,696,000)	(4,696,000)	(19,648,000)
093101 - A012-2	Other Allowances (Excluding TA)			(485,000)	(485,000)	(750,000)
093101 - A03	Operating Expenses			4,690,000	4,690,000	3,941,000
093101 - A032	Communications			205,000	205,000	205,000
093101 - A033	Utilities			880,000	880,000	900,000
093101 - A034	Occupancy Costs			1,060,000	1,060,000	1,000
093101 - A038	Travel & Transportation			1,240,000	1,240,000	1,265,000
093101 - A039	General			1,305,000	1,305,000	1,570,000
093101 - A04	Employees Retirement Benefits			425,000	425,000	100,000
093101 - A041	Pension			425,000	425,000	100,000
093101 - A06	Transfers			200,000	200,000	200,000
093101 - A061	Scholarships			200,000	200,000	200,000
093101 - A09	Physical Assets			834,000	834,000	175,000
093101 - A092	Computer Equipment			150,000	150,000	25,000
093101 - A094	Other Stores and Stocks			155,000	155,000	100,000
093101 - A095	Purchase of Transport			79,000	79,000	
093101 - A096	Purchase of Plant and Machinery			150,000	150,000	25,000
093101 - A097	Purchase of Furniture and Fixture			300,000	300,000	25,000
093101 - A13	Repairs and Maintenance			936,000	936,000	3,025,000
093101 - A130	Transport			400,000	400,000	500,000
093101 - A131	Machinery and Equipment			100,000	100,000	250,000
093101 - A132	Furniture and Fixture			300,000	300,000	450,000
093101 - A133	Buildings and Structure			1,000	1,000	1,500,000
093101 - A137	Computer Equipment			100,000	100,000	250,000
093101 - A138	General			35,000	35,000	75,000
Total - Islamabad Model College for Boys, F - 10/3, Islamabad				20,566,000	20,566,000	45,539,000

**ID6621 PROVISION OF FREE TEXT BOOKS TO THE STUDENTS OF
REGISTERED PRIVATE EDUCATIONAL INSTITUTIONS OF ICT :**

093101 - A05	Grants, Subsidies and Write off Loans	12,065,000	12,065,000
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**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A052	Grants-Domestic			12,065,000	12,065,000	
Total -	Provision of Free Text books to the Students of Registered Private Educational Institutions of ICT			12,065,000	12,065,000	

**ID6622 ISLAMABAD MODEL COLLEGE FOR GIRLS,
I-9/1 ISLAMABAD :**

093101 - A01	Employees Related Expenses			13,262,000	13,262,000	15,560,000
093101 - A011	Pay	69	69	6,788,000	6,788,000	7,290,000
093101 - A011-1	Pay of Officers	(53)	(53)	(5,804,000)	(5,804,000)	(6,234,000)
093101 - A011-2	Pay of Other Staff	(16)	(16)	(984,000)	(984,000)	(1,056,000)
093101 - A012	Allowances			6,474,000	6,474,000	8,270,000
093101 - A012-1	Regular Allowances			(5,592,000)	(5,592,000)	(7,388,000)
093101 - A012-2	Other Allowances (excluding TA)			(882,000)	(882,000)	(882,000)
093101 - A03	Operating Expenses			1,182,000	1,182,000	3,292,000
093101 - A032	Communications			58,000	58,000	63,000
093101 - A033	Utilities			266,000	266,000	296,000
093101 - A034	Occupancy Costs					1,800,000
093101 - A038	Travel & Transportation			810,000	810,000	1,053,000
093101 - A039	General			48,000	48,000	80,000
093101 - A04	Employees Retirement Benefits			400,000	400,000	450,000
093101 - A041	Pension			400,000	400,000	450,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			10,000	10,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture					1,000
093101 - A13	Repairs and Maintenance			240,000	240,000	290,000
093101 - A130	Transport			200,000	200,000	250,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, I-9/1 Islamabad				15,100,000	15,100,000	19,630,000

**ID6623 ISLAMABAD MODEL COLLEGE FOR GIRLS,
G-9/2 ISLAMABAD :**

093101 - A01	Employees Related Expenses			13,924,000	13,924,000	16,240,000
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**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A011	Pay	77	77	7,468,000	7,468,000	8,052,000
093101 - A011-1	Pay of Officers	(59)	(59)	(5,694,000)	(5,694,000)	(6,034,000)
093101 - A011-2	Pay of Other Staff	(18)	(18)	(1,774,000)	(1,774,000)	(2,018,000)
093101 - A012	Allowances			6,456,000	6,456,000	8,188,000
093101 - A012-1	Regular Allowances			(5,526,000)	(5,526,000)	(7,230,000)
093101 - A012-2	Other Allowances (excluding TA)			(930,000)	(930,000)	(958,000)
093101 - A03	Operating Expenses			711,000	711,000	2,280,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			260,000	260,000	365,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			361,000	361,000	730,000
093101 - A039	General			50,000	50,000	120,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	400,000
093101 - A041	Pension			1,000	1,000	400,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			30,000	30,000	131,000
093101 - A094	Other Stores and Stocks			10,000	10,000	30,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			20,000	20,000	100,000
093101 - A13	Repairs and Maintenance			180,000	180,000	240,000
093101 - A130	Transport			140,000	140,000	140,000
093101 - A131	Machinery and Equipment			10,000	10,000	20,000
093101 - A132	Furniture and Fixture			20,000	20,000	60,000
093101 - A137	Computer Equipment			10,000	10,000	20,000
Total - Islamabad Model College for Girls, G-9/2 Islamabad				14,852,000	14,852,000	19,307,000

**ID6624 ISLAMABAD MODEL COLLEGE FOR BOYS,
REWAT (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			8,822,000	8,822,000	10,483,000
093101 - A011	Pay	46	46	4,438,000	4,438,000	4,938,000
093101 - A011-1	Pay of Officers	(31)	(31)	(3,084,000)	(3,084,000)	(3,424,000)
093101 - A011-2	Pay of Other Staff	(15)	(15)	(1,354,000)	(1,354,000)	(1,514,000)
093101 - A012	Allowances			4,384,000	4,384,000	5,545,000
093101 - A012-1	Regular Allowances			(3,708,000)	(3,708,000)	(4,855,000)
093101 - A012-2	Other Allowances (excluding TA)			(676,000)	(676,000)	(690,000)
093101 - A03	Operating Expenses			201,000	201,000	1,251,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A032	Communications			40,000	40,000	40,000
093101 - A033	Utilities			100,000	100,000	100,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			26,000	26,000	31,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			25,000	25,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			15,000	15,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	50,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	30,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Rewat (FA) Islamabad				9,095,000	9,095,000	11,823,000

**ID6625 ISLAMABAD MODEL COLLEGE FOR BOYS,
MUGHAL (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			8,316,000	8,316,000	9,068,000
093101 - A011	Pay	42	42	4,318,000	4,318,000	4,458,000
093101 - A011-1	Pay of Officers	(31)	(31)	(3,284,000)	(3,284,000)	(3,354,000)
093101 - A011-2	Pay of Other Staff	(11)	(11)	(1,034,000)	(1,034,000)	(1,104,000)
093101 - A012	Allowances			3,998,000	3,998,000	4,610,000
093101 - A012-1	Regular Allowances			(3,358,000)	(3,358,000)	(3,970,000)
093101 - A012-2	Other Allowances (excluding TA)			(640,000)	(640,000)	(640,000)
093101 - A03	Operating Expenses			181,000	181,000	1,271,000
093101 - A032	Communications			40,000	40,000	60,000
093101 - A033	Utilities			80,000	80,000	100,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			31,000	31,000	36,000
093101 - A039	General			30,000	30,000	75,000
093101 - A04	Employees Retirement Benefits			200,000	200,000	1,000,000
093101 - A041	Pension			200,000	200,000	1,000,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			40,000	40,000	22,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		30,000	30,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Boys, Mughal (FA) Islamabad			8,783,000	8,783,000	11,417,000

**ID6626 ISLAMABAD MODEL COLLEGE FOR BOYS,
I-10/1 ISLAMABAD :**

093101 - A01	Employees Related Expenses		14,858,000	14,858,000	17,169,000
093101 - A011	Pay	72 71	9,008,000	9,008,000	9,428,000
093101 - A011-1	Pay of Officers	(55) (54)	(7,404,000)	(7,404,000)	(7,634,000)
093101 - A011-2	Pay of Other Staff	(17) (17)	(1,604,000)	(1,604,000)	(1,794,000)
093101 - A012	Allowances		5,850,000	5,850,000	7,741,000
093101 - A012-1	Regular Allowances		(5,086,000)	(5,086,000)	(6,977,000)
093101 - A012-2	Other Allowances (excluding TA)		(764,000)	(764,000)	(764,000)
093101 - A03	Operating Expenses		345,000	345,000	2,655,000
093101 - A032	Communications		40,000	40,000	40,000
093101 - A033	Utilities		244,000	244,000	504,000
093101 - A034	Occupancy Costs				2,000,000
093101 - A038	Travel & Transportation		21,000	21,000	31,000
093101 - A039	General		40,000	40,000	80,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
093101 - A041	Pension		1,000	1,000	1,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		60,000	60,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Boys, I-10/1 Islamabad			15,310,000	15,310,000	19,903,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
ID6627	ISLAMABAD MODEL COLLEGE FOR BOYS, CHAK SHAHZAD (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses			8,298,000	8,298,000	9,822,000
093101 - A011	Pay	40	40	4,208,000	4,208,000	4,263,000
093101 - A011-1	Pay of Officers	(25)	(25)	(2,604,000)	(2,604,000)	(2,629,000)
093101 - A011-2	Pay of Other Staff	(15)	(15)	(1,604,000)	(1,604,000)	(1,634,000)
093101 - A012	Allowances			4,090,000	4,090,000	5,559,000
093101 - A012-1	Regular Allowances			(3,502,000)	(3,502,000)	(4,971,000)
093101 - A012-2	Other Allowances (excluding TA)			(588,000)	(588,000)	(588,000)
093101 - A03	Operating Expenses			306,000	306,000	1,411,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			205,000	205,000	250,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			26,000	26,000	31,000
093101 - A039	General			35,000	35,000	65,000
093101 - A04	Employees Retirement Benefits			70,000	70,000	70,000
093101 - A041	Pension			70,000	70,000	70,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			35,000	35,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			25,000	25,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Chak Shahzad (FA) Islamabad				8,755,000	8,755,000	11,381,000

**ID6628 ISLAMABAD MODEL COLLEGE FOR BOYS,
BHARA KAU (FA) ISLAMABAD**

093101 - A01	Employees Related Expenses			8,349,000	8,349,000	9,536,000
093101 - A011	Pay	43	43	4,503,000	4,503,000	4,775,000
093101 - A011-1	Pay of Officers	(30)	(30)	(3,104,000)	(3,104,000)	(3,276,000)
093101 - A011-2	Pay of Other Staff	(13)	(13)	(1,399,000)	(1,399,000)	(1,499,000)
093101 - A012	Allowances			3,846,000	3,846,000	4,761,000
093101 - A012-1	Regular Allowances			(3,216,000)	(3,216,000)	(4,076,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A012-2	Other Allowances (excluding TA)			(630,000)	(630,000)	(685,000)
093101 - A03	Operating Expenses			281,000	281,000	1,446,000
093101 - A032	Communications			40,000	40,000	45,000
093101 - A033	Utilities			180,000	180,000	200,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			26,000	26,000	121,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			100,000	100,000	400,000
093101 - A041	Pension			100,000	100,000	400,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			40,000	40,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			30,000	30,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Bhara Kau (FA) Islamabad				8,816,000	8,816,000	11,460,000

**ID6629 ISLAMABAD MODEL COLLEGE FOR BOYS,
NILORE (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			9,781,000	9,781,000	11,095,000
093101 - A011	Pay	54	54	4,538,000	4,538,000	4,773,000
093101 - A011-1	Pay of Officers	(35)	(35)	(3,539,000)	(3,539,000)	(3,679,000)
093101 - A011-2	Pay of Other Staff	(19)	(19)	(999,000)	(999,000)	(1,094,000)
093101 - A012	Allowances			5,243,000	5,243,000	6,322,000
093101 - A012-1	Regular Allowances			(4,596,000)	(4,596,000)	(5,675,000)
093101 - A012-2	Other Allowances (excluding TA)			(647,000)	(647,000)	(647,000)
093101 - A03	Operating Expenses			457,000	457,000	2,353,000
093101 - A032	Communications			40,000	40,000	51,000
093101 - A033	Utilities					2,000
093101 - A034	Occupancy Costs					1,500,000
093101 - A038	Travel & Transportation			375,000	375,000	720,000
093101 - A039	General			42,000	42,000	80,000
093101 - A04	Employees Retirement Benefits			200,000	200,000	200,000
093101 - A041	Pension			200,000	200,000	200,000
093101 - A06	Transfers			6,000	6,000	16,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

Division.

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		70,000	70,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		60,000	60,000	1,000
093101 - A13	Repairs and Maintenance		160,000	160,000	190,000
093101 - A130	Transport		120,000	120,000	150,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Boys, Nilore (FA) Islamabad			10,674,000	10,674,000	13,876,000

**ID6630 ISLAMABAD MODEL COLLEGE FOR BOYS,
G-7/4 ISLAMABAD :**

093101 - A01	Employees Related Expenses			12,736,000	12,736,000	14,588,000
093101 - A011	Pay	62	63	7,888,000	7,888,000	8,118,000
093101 - A011-1	Pay of Officers	(45)	(46)	(6,584,000)	(6,584,000)	(6,734,000)
093101 - A011-2	Pay of Other Staff	(17)	(17)	(1,304,000)	(1,304,000)	(1,384,000)
093101 - A012	Allowances			4,848,000	4,848,000	6,470,000
093101 - A012-1	Regular Allowances			(4,033,000)	(4,033,000)	(5,631,000)
093101 - A012-2	Other Allowances (excluding TA)			(815,000)	(815,000)	(839,000)
093101 - A03	Operating Expenses			353,000	353,000	2,174,000
093101 - A032	Communications			40,000	40,000	51,000
093101 - A033	Utilities			252,000	252,000	322,000
093101 - A034	Occupancy Costs					1,500,000
093101 - A038	Travel & Transportation			21,000	21,000	221,000
093101 - A039	General			40,000	40,000	80,000
093101 - A04	Employees Retirement Benefits			130,000	130,000	450,000
093101 - A041	Pension			130,000	130,000	450,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			35,000	35,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			25,000	25,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Boys, G-7/4 Islamabad				13,300,000	13,300,000	17,290,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6631	ISLAMABAD MODEL COLLEGE FOR GIRLS, G-8/4 ISLAMABAD :					
093101 - A01	Employees Related Expenses			9,296,000	9,296,000	10,978,000
093101 - A011	Pay	51	51	4,858,000	4,858,000	5,198,000
093101 - A011-1	Pay of Officers	(31)	(31)	(3,204,000)	(3,204,000)	(3,424,000)
093101 - A011-2	Pay of Other Staff	(20)	(20)	(1,654,000)	(1,654,000)	(1,774,000)
093101 - A012	Allowances			4,438,000	4,438,000	5,780,000
093101 - A012-1	Regular Allowances			(3,788,000)	(3,788,000)	(5,046,000)
093101 - A012-2	Other Allowances (excluding TA)			(650,000)	(650,000)	(734,000)
093101 - A03	Operating Expenses			610,000	610,000	1,941,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			286,000	286,000	316,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			236,000	236,000	480,000
093101 - A039	General			48,000	48,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	10,000
093101 - A041	Pension			1,000	1,000	10,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			30,000	30,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
093101 - A13	Repairs and Maintenance			140,000	140,000	140,000
093101 - A130	Transport			100,000	100,000	100,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, G-8/4 Islamabad				10,083,000	10,083,000	13,107,000

**ID6632 ISLAMABAD MODEL COLLEGE FOR BOYS,
G-7/2 ISLAMABAD :**

093101 - A01	Employees Related Expenses			12,916,000	12,916,000	14,901,000
093101 - A011	Pay	77	77	6,223,000	6,223,000	6,537,000
093101 - A011-1	Pay of Officers	(46)	(46)	(5,008,000)	(5,008,000)	(5,268,000)
093101 - A011-2	Pay of Other Staff	(31)	(31)	(1,215,000)	(1,215,000)	(1,269,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012	Allowances		6,693,000	6,693,000	8,364,000
093101 - A012-1	Regular Allowances		(5,929,000)	(5,929,000)	(7,600,000)
093101 - A012-2	Other Allowances (excluding TA)		(764,000)	(764,000)	(764,000)
093101 - A03	Operating Expenses		300,000	300,000	2,083,000
093101 - A032	Communications		35,000	35,000	65,000
093101 - A033	Utilities		204,000	204,000	267,000
093101 - A034	Occupancy Costs				1,500,000
093101 - A038	Travel & Transportation		21,000	21,000	171,000
093101 - A039	General		40,000	40,000	80,000
093101 - A04	Employees Retirement Benefits		400,000	400,000	867,000
093101 - A041	Pension		400,000	400,000	867,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		130,000	130,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery		60,000	60,000	1,000
093101 - A097	Purchase of Furniture and Fixture		60,000	60,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Boys, G-7/2 Islamabad			13,792,000	13,792,000	17,929,000

**ID6633 ISLAMABAD MODEL COLLEGE FOR GIRLS,
G-6/1-4 ISLAMABAD :**

093101 - A01	Employees Related Expenses			16,398,000	16,398,000	18,342,000
093101 - A011	Pay	87	87	10,088,000	10,088,000	10,928,000
093101 - A011-1	Pay of Officers	(62)	(62)	(7,184,000)	(7,184,000)	(7,734,000)
093101 - A011-2	Pay of Other Staff	(25)	(25)	(2,904,000)	(2,904,000)	(3,194,000)
093101 - A012	Allowances			6,310,000	6,310,000	7,414,000
093101 - A012-1	Regular Allowances			(5,464,000)	(5,464,000)	(6,496,000)
093101 - A012-2	Other Allowances (excluding TA)			(846,000)	(846,000)	(918,000)
093101 - A03	Operating Expenses			836,000	836,000	3,688,000
093101 - A032	Communications			58,000	58,000	75,000
093101 - A033	Utilities			327,000	327,000	412,000
093101 - A034	Occupancy Costs					2,500,000
093101 - A038	Travel & Transportation			411,000	411,000	621,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A039	General		40,000	40,000	80,000
093101 - A04	Employees Retirement Benefits		100,000	100,000	600,000
093101 - A041	Pension		100,000	100,000	600,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		60,000	60,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
093101 - A13	Repairs and Maintenance		160,000	160,000	160,000
093101 - A130	Transport		120,000	120,000	120,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, G-6/1-4 Islamabad			17,560,000	17,560,000	22,828,000

**ID6634 ISLAMABAD MODEL COLLEGE FOR BOYS,
G-6/2 ISLAMABAD :**

093101 - A01	Employees Related Expenses			15,602,000	15,602,000	18,244,000
093101 - A011	Pay	90	90	8,634,000	8,634,000	9,118,000
093101 - A011-1	Pay of Officers	(61)	(61)	(6,377,000)	(6,377,000)	(6,744,000)
093101 - A011-2	Pay of Other Staff	(29)	(29)	(2,257,000)	(2,257,000)	(2,374,000)
093101 - A012	Allowances			6,968,000	6,968,000	9,126,000
093101 - A012-1	Regular Allowances			(6,116,000)	(6,116,000)	(8,274,000)
093101 - A012-2	Other Allowances (excluding TA)			(852,000)	(852,000)	(852,000)
093101 - A03	Operating Expenses			303,000	303,000	2,560,000
093101 - A032	Communications			38,000	38,000	80,000
093101 - A033	Utilities			204,000	204,000	304,000
093101 - A034	Occupancy Costs					2,000,000
093101 - A038	Travel & Transportation			21,000	21,000	96,000
093101 - A039	General			40,000	40,000	80,000
093101 - A04	Employees Retirement Benefits			335,000	335,000	335,000
093101 - A041	Pension			335,000	335,000	335,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			35,000	35,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A097	Purchase of Furniture and Fixture		25,000	25,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Boys, G-6/2 Islamabad			16,321,000	16,321,000	21,217,000

ID6635 ISLAMABAD MODEL COLLEGE FOR GIRLS,
GOLRA (FA) ISLAMABAD :

093101 - A01	Employees Related Expenses		5,063,000	5,063,000	5,774,000
093101 - A011	Pay	42 42	2,258,000	2,258,000	2,378,000
093101 - A011-1	Pay of Officers	(15) (15)	(1,204,000)	(1,204,000)	(1,274,000)
093101 - A011-2	Pay of Other Staff	(27) (27)	(1,054,000)	(1,054,000)	(1,104,000)
093101 - A012	Allowances		2,805,000	2,805,000	3,396,000
093101 - A012-1	Regular Allowances		(2,255,000)	(2,255,000)	(2,846,000)
093101 - A012-2	Other Allowances (excluding TA)		(550,000)	(550,000)	(550,000)
093101 - A03	Operating Expenses		212,000	212,000	881,000
093101 - A032	Communications		40,000	40,000	65,000
093101 - A033	Utilities		120,000	120,000	190,000
093101 - A034	Occupancy Costs				500,000
093101 - A038	Travel & Transportation		17,000	17,000	46,000
093101 - A039	General		35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	250,000
093101 - A041	Pension		1,000	1,000	250,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		50,000	50,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		40,000	40,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, Golra (FA) Islamabad			5,372,000	5,372,000	6,983,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6636	ISLAMABAD MODEL COLLEGE FOR GIRLS, TARLAI (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses			6,997,000	6,997,000	7,579,000
093101 - A011	Pay	42	42	3,158,000	3,158,000	3,318,000
093101 - A011-1	Pay of Officers	(24)	(24)	(2,004,000)	(2,004,000)	(2,074,000)
093101 - A011-2	Pay of Other Staff	(18)	(18)	(1,154,000)	(1,154,000)	(1,244,000)
093101 - A012	Allowances			3,839,000	3,839,000	4,261,000
093101 - A012-1	Regular Allowances			(3,209,000)	(3,209,000)	(3,659,000)
093101 - A012-2	Other Allowances (excluding TA)			(630,000)	(630,000)	(602,000)
093101 - A03	Operating Expenses			235,000	235,000	1,588,000
093101 - A032	Communications			40,000	40,000	63,000
093101 - A033	Utilities			143,000	143,000	174,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			17,000	17,000	271,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	250,000
093101 - A041	Pension			1,000	1,000	250,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			25,000	25,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			15,000	15,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Tarlai (FA) Islamabad				7,304,000	7,304,000	9,495,000

**ID6637 ISLAMABAD MODEL COLLEGE FOR GIRLS,
MOHRA NAGIAL (FA) ISLAMABAD**

093101 - A01	Employees Related Expenses			6,594,000	6,594,000	7,529,000
093101 - A011	Pay	40	40	3,708,000	3,708,000	3,868,000
093101 - A011-1	Pay of Officers	(24)	(24)	(2,454,000)	(2,454,000)	(2,544,000)
093101 - A011-2	Pay of Other Staff	(16)	(16)	(1,254,000)	(1,254,000)	(1,324,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012	Allowances		2,886,000	2,886,000	3,661,000
093101 - A012-1	Regular Allowances		(2,316,000)	(2,316,000)	(3,086,000)
093101 - A012-2	Other Allowances (excluding TA)		(570,000)	(570,000)	(575,000)
093101 - A03	Operating Expenses		172,000	172,000	1,287,000
093101 - A032	Communications		40,000	40,000	65,000
093101 - A033	Utilities		80,000	80,000	120,000
093101 - A034	Occupancy Costs				1,000,000
093101 - A038	Travel & Transportation		17,000	17,000	22,000
093101 - A039	General		35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
093101 - A041	Pension		1,000	1,000	1,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		30,000	30,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, Mohra Nagial (FA) Islamabad			6,843,000	6,843,000	8,895,000

**ID6638 ISLAMABAD MODEL COLLEGE FOR GIRLS,
MAIRA BEGWAL (FA) ISLAMABAD**

093101 - A01	Employees Related Expenses			3,486,000	3,486,000	4,007,000
093101 - A011	Pay	24	24	1,698,000	1,698,000	1,768,000
093101 - A011-1	Pay of Officers	(9)	(9)	(1,064,000)	(1,064,000)	(1,109,000)
093101 - A011-2	Pay of Other Staff	(15)	(15)	(634,000)	(634,000)	(659,000)
093101 - A012	Allowances			1,788,000	1,788,000	2,239,000
093101 - A012-1	Regular Allowances			(1,488,000)	(1,488,000)	(1,885,000)
093101 - A012-2	Other Allowances (excluding TA)			(300,000)	(300,000)	(354,000)
093101 - A03	Operating Expenses			132,000	132,000	717,000
093101 - A032	Communications			40,000	40,000	50,000
093101 - A033	Utilities			40,000	40,000	65,000
093101 - A034	Occupancy Costs					500,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A038	Travel & Transportation			17,000	17,000	22,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			30,000	30,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Maira Begwal (FA) Islamabad				3,695,000	3,695,000	4,803,000

**ID6639 ISLAMABAD MODEL COLLEGE FOR GIRLS,
PIND MALKAN (FA) ISLAMABAD**

093101 - A01	Employees Related Expenses			5,525,000	5,525,000	6,291,000
093101 - A011	Pay	40	40	2,248,000	2,248,000	2,388,000
093101 - A011-1	Pay of Officers	(22)	(22)	(1,304,000)	(1,304,000)	(1,374,000)
093101 - A011-2	Pay of Other Staff	(18)	(18)	(944,000)	(944,000)	(1,014,000)
093101 - A012	Allowances			3,277,000	3,277,000	3,903,000
093101 - A012-1	Regular Allowances			(2,727,000)	(2,727,000)	(3,217,000)
093101 - A012-2	Other Allowances (excluding TA)			(550,000)	(550,000)	(686,000)
093101 - A03	Operating Expenses			376,000	376,000	1,421,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			35,000	35,000	55,000
093101 - A034	Occupancy Costs					700,000
093101 - A038	Travel & Transportation			266,000	266,000	521,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			25,000	25,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			15,000	15,000	1,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A13	Repairs and Maintenance			130,000	130,000	130,000
093101 - A130	Transport			90,000	90,000	90,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Pind Malkan (FA) Islamabad				6,063,000	6,063,000	7,881,000
ID6640	ISLAMABAD MODEL COLLEGE FOR GIRLS, LOHI BHEER (FA) ISLAMABAD :					
093101 - A01	Employees Related Expenses			6,334,000	6,334,000	6,909,000
093101 - A011	Pay	38	39	3,338,000	3,338,000	3,433,000
093101 - A011-1	Pay of Officers	(23)	(23)	(2,184,000)	(2,184,000)	(2,239,000)
093101 - A011-2	Pay of Other Staff	(15)	(16)	(1,154,000)	(1,154,000)	(1,194,000)
093101 - A012	Allowances			2,996,000	2,996,000	3,476,000
093101 - A012-1	Regular Allowances			(2,466,000)	(2,466,000)	(2,931,000)
093101 - A012-2	Other Allowances (excluding TA)			(530,000)	(530,000)	(545,000)
093101 - A03	Operating Expenses			172,000	172,000	1,114,000
093101 - A032	Communications			40,000	40,000	63,000
093101 - A033	Utilities			80,000	80,000	100,000
093101 - A034	Occupancy Costs					700,000
093101 - A038	Travel & Transportation			17,000	17,000	171,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	450,000
093101 - A041	Pension			1,000	1,000	450,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			25,000	25,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			15,000	15,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Lohi Bheer (FA) Islamabad				6,578,000	6,578,000	8,551,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6641	ISLAMABAD MODEL COLLEGE FOR GIRLS, PUNJGRAN (FA) ISLAMABAD :					
093101 - A01	Employees Related Expenses			5,226,000	5,226,000	6,031,000
093101 - A011	Pay	29	29	2,248,000	2,248,000	2,428,000
093101 - A011-1	Pay of Officers	(17)	(17)	(1,504,000)	(1,504,000)	(1,624,000)
093101 - A011-2	Pay of Other Staff	(12)	(12)	(744,000)	(744,000)	(804,000)
093101 - A012	Allowances			2,978,000	2,978,000	3,603,000
093101 - A012-1	Regular Allowances			(2,468,000)	(2,468,000)	(3,133,000)
093101 - A012-2	Other Allowances (excluding TA)			(510,000)	(510,000)	(470,000)
093101 - A03	Operating Expenses			200,000	200,000	1,065,000
093101 - A032	Communications			40,000	40,000	50,000
093101 - A033	Utilities			108,000	108,000	203,000
093101 - A034	Occupancy Costs					700,000
093101 - A038	Travel & Transportation			17,000	17,000	22,000
093101 - A039	General			35,000	35,000	90,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			70,000	70,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			60,000	60,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	70,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	40,000
093101 - A137	Computer Equipment			10,000	10,000	20,000
Total - Islamabad Model College for Girls, Punjgran (FA) Islamabad				5,543,000	5,543,000	7,205,000
ID6642	ISLAMABAD MODEL COLLEGE FOR GIRLS, KOT HATHIAL (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses			8,214,000	8,214,000	8,989,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A011	Pay	47	47	4,048,000	4,048,000	4,198,000
093101 - A011-1	Pay of Officers	(28)	(28)	(2,504,000)	(2,504,000)	(2,584,000)
093101 - A011-2	Pay of Other Staff	(19)	(19)	(1,544,000)	(1,544,000)	(1,614,000)
093101 - A012	Allowances			4,166,000	4,166,000	4,791,000
093101 - A012-1	Regular Allowances			(3,596,000)	(3,596,000)	(4,221,000)
093101 - A012-2	Other Allowances (excluding TA)			(570,000)	(570,000)	(570,000)
093101 - A03	Operating Expenses			491,000	491,000	2,319,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			150,000	150,000	190,000
093101 - A034	Occupancy Costs					1,500,000
093101 - A038	Travel & Transportation			266,000	266,000	484,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			10,000	10,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture					1,000
093101 - A13	Repairs and Maintenance			130,000	130,000	160,000
093101 - A130	Transport			90,000	90,000	120,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Kot Hathial (FA) Islamabad				8,852,000	8,852,000	11,507,000

**ID6643 ISLAMABAD MODEL COLLEGE FOR GIRLS,
REWAT (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			8,529,000	8,529,000	9,534,000
093101 - A011	Pay	47	47	4,498,000	4,498,000	4,733,000
093101 - A011-1	Pay of Officers	(30)	(30)	(2,794,000)	(2,794,000)	(2,924,000)
093101 - A011-2	Pay of Other Staff	(17)	(17)	(1,704,000)	(1,704,000)	(1,809,000)
093101 - A012	Allowances			4,031,000	4,031,000	4,801,000
093101 - A012-1	Regular Allowances			(3,391,000)	(3,391,000)	(4,161,000)
093101 - A012-2	Other Allowances (excluding TA)			(640,000)	(640,000)	(640,000)
093101 - A03	Operating Expenses			192,000	192,000	1,824,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A032	Communications		40,000	40,000	62,000
093101 - A033	Utilities		100,000	100,000	160,000
093101 - A034	Occupancy Costs				1,500,000
093101 - A038	Travel & Transportation		17,000	17,000	22,000
093101 - A039	General		35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
093101 - A041	Pension		1,000	1,000	1,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		30,000	30,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, Rewat (FA) Islamabad			8,798,000	8,798,000	11,437,000

**ID6644 ISLAMABAD MODEL COLLEGE FOR BOYS,
JABA TAILI (FA) ISLAMABAD**

093101 - A01	Employees Related Expenses			4,165,000	4,165,000	4,297,000
093101 - A011	Pay	33	34	1,958,000	1,958,000	2,043,000
093101 - A011-1	Pay of Officers	(16)	(17)	(954,000)	(954,000)	(1,004,000)
093101 - A011-2	Pay of Other Staff	(17)	(17)	(1,004,000)	(1,004,000)	(1,039,000)
093101 - A012	Allowances			2,207,000	2,207,000	2,254,000
093101 - A012-1	Regular Allowances			(1,707,000)	(1,707,000)	(1,943,000)
093101 - A012-2	Other Allowances (excluding TA)			(500,000)	(500,000)	(311,000)
093101 - A03	Operating Expenses			217,000	217,000	791,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			125,000	125,000	170,000
093101 - A034	Occupancy Costs					300,000
093101 - A038	Travel & Transportation			17,000	17,000	156,000
093101 - A039	General			35,000	35,000	100,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	600,000
093101 - A041	Pension			1,000	1,000	600,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A09	Physical assets			30,000	30,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	70,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	40,000
093101 - A137	Computer Equipment			10,000	10,000	20,000
Total - Islamabad Model College for Boys, Jaba Taili (FA) Islamabad				4,459,000	4,459,000	5,796,000
ID6645 ISLAMABAD MODEL COLLEGE FOR BOYS, TARNAUL (FA) ISLAMABAD						
093101 - A01	Employees Related Expenses			4,535,000	4,535,000	4,976,000
093101 - A011	Pay	30	30	2,028,000	2,028,000	2,138,000
093101 - A011-1	Pay of Officers	(15)	(15)	(1,224,000)	(1,224,000)	(1,294,000)
093101 - A011-2	Pay of Other Staff	(15)	(15)	(804,000)	(804,000)	(844,000)
093101 - A012	Allowances			2,507,000	2,507,000	2,838,000
093101 - A012-1	Regular Allowances			(2,058,000)	(2,058,000)	(2,477,000)
093101 - A012-2	Other Allowances (excluding TA)			(449,000)	(449,000)	(361,000)
093101 - A03	Operating Expenses			187,000	187,000	887,000
093101 - A032	Communications			40,000	40,000	51,000
093101 - A033	Utilities			95,000	95,000	135,000
093101 - A034	Occupancy Costs					500,000
093101 - A038	Travel & Transportation			17,000	17,000	121,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			100,000	100,000	400,000
093101 - A041	Pension			100,000	100,000	400,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			10,000	10,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture					1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Tarnaul (FA) Islamabad				4,878,000	4,878,000	6,341,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6646	ISLAMABAD MODEL COLLEGE FOR BOYS, PAGH PANWAL (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses			4,784,000	4,784,000	5,178,000
093101 - A011	Pay	24	24	2,088,000	2,088,000	2,188,000
093101 - A011-1	Pay of Officers	(14)	(14)	(1,284,000)	(1,284,000)	(1,344,000)
093101 - A011-2	Pay of Other Staff	(10)	(10)	(804,000)	(804,000)	(844,000)
093101 - A012	Allowances			2,696,000	2,696,000	2,990,000
093101 - A012-1	Regular Allowances			(2,188,000)	(2,188,000)	(2,582,000)
093101 - A012-2	Other Allowances (excluding TA)			(508,000)	(508,000)	(408,000)
093101 - A03	Operating Expenses			142,000	142,000	984,000
093101 - A032	Communications			40,000	40,000	63,000
093101 - A033	Utilities			50,000	50,000	70,000
093101 - A034	Occupancy Costs					500,000
093101 - A038	Travel & Transportation			17,000	17,000	271,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	250,000
093101 - A041	Pension			1,000	1,000	250,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			20,000	20,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			10,000	10,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Pagh Panwal (FA) Islamabad				4,993,000	4,993,000	6,490,000

**ID6647 ISLAMABAD MODEL COLLEGE FOR GIRLS,
KIRPA (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			3,912,000	3,912,000	4,482,000
093101 - A011	Pay	32	32	1,718,000	1,718,000	1,788,000
093101 - A011-1	Pay of Officers	(16)	(16)	(1,034,000)	(1,034,000)	(1,064,000)
093101 - A011-2	Pay of Other Staff	(16)	(16)	(684,000)	(684,000)	(724,000)
093101 - A012	Allowances			2,194,000	2,194,000	2,694,000
093101 - A012-1	Regular Allowances			(1,824,000)	(1,824,000)	(2,364,000)
093101 - A012-2	Other Allowances (excluding TA)			(370,000)	(370,000)	(330,000)

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A03	Operating Expenses			142,000	142,000	835,000
093101 - A032	Communications			40,000	40,000	58,000
093101 - A033	Utilities			50,000	50,000	75,000
093101 - A034	Occupancy Costs					600,000
093101 - A038	Travel & Transportation			17,000	17,000	22,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			50,000	50,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			40,000	40,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Kirpa (FA) Islamabad				4,151,000	4,151,000	5,396,000
ID6648 ISLAMABAD MODEL COLLEGE FOR GIRLS, THANDA PANI (FA) ISLAMABAD						
093101 - A01	Employees Related Expenses			5,706,000	5,706,000	6,398,000
093101 - A011	Pay	38	38	2,958,000	2,958,000	3,068,000
093101 - A011-1	Pay of Officers	(20)	(20)	(1,754,000)	(1,754,000)	(1,824,000)
093101 - A011-2	Pay of Other Staff	(18)	(18)	(1,204,000)	(1,204,000)	(1,244,000)
093101 - A012	Allowances			2,748,000	2,748,000	3,330,000
093101 - A012-1	Regular Allowances			(2,228,000)	(2,228,000)	(2,900,000)
093101 - A012-2	Other Allowances (excluding TA)			(520,000)	(520,000)	(430,000)
093101 - A03	Operating Expenses			212,000	212,000	1,310,000
093101 - A032	Communications			40,000	40,000	58,000
093101 - A033	Utilities			120,000	120,000	150,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			17,000	17,000	22,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			25,000	25,000	22,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		15,000	15,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, Thanda pani (FA) Islamabad			5,990,000	5,990,000	7,787,000

**ID6649 ISLAMABAD MODEL COLLEGE FOR GIRLS,
MALPUR (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses		4,147,000	4,147,000	4,619,000
093101 - A011	Pay	28 28	1,968,000	1,968,000	2,073,000
093101 - A011-1	Pay of Officers	(14) (14)	(1,074,000)	(1,074,000)	(1,134,000)
093101 - A011-2	Pay of Other Staff	(14) (14)	(894,000)	(894,000)	(939,000)
093101 - A012	Allowances		2,179,000	2,179,000	2,546,000
093101 - A012-1	Regular Allowances		(1,729,000)	(1,729,000)	(2,186,000)
093101 - A012-2	Other Allowances (excluding TA)		(450,000)	(450,000)	(360,000)
093101 - A03	Operating Expenses		172,000	172,000	990,000
093101 - A032	Communications		40,000	40,000	58,000
093101 - A033	Utilities		80,000	80,000	130,000
093101 - A034	Occupancy Costs				700,000
093101 - A038	Travel & Transportation		17,000	17,000	22,000
093101 - A039	General		35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
093101 - A041	Pension		1,000	1,000	1,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		10,000	10,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, Malpur (FA) Islamabad			4,376,000	4,376,000	5,688,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6650	ISLAMABAD MODEL COLLEGE FOR GIRLS, NHC (FA) ISLAMABAD :					
093101 - A01	Employees Related Expenses			7,525,000	7,525,000	8,354,000
093101 - A011	Pay	47	47	3,458,000	3,458,000	3,588,000
093101 - A011-1	Pay of Officers	(26)	(26)	(1,704,000)	(1,704,000)	(1,754,000)
093101 - A011-2	Pay of Other Staff	(21)	(21)	(1,754,000)	(1,754,000)	(1,834,000)
093101 - A012	Allowances			4,067,000	4,067,000	4,766,000
093101 - A012-1	Regular Allowances			(3,427,000)	(3,427,000)	(4,152,000)
093101 - A012-2	Other Allowances (excluding TA)			(640,000)	(640,000)	(614,000)
093101 - A03	Operating Expenses			222,000	222,000	1,912,000
093101 - A032	Communications			40,000	40,000	70,000
093101 - A033	Utilities			110,000	110,000	190,000
093101 - A034	Occupancy Costs					1,500,000
093101 - A038	Travel & Transportation			22,000	22,000	32,000
093101 - A039	General			50,000	50,000	120,000
093101 - A04	Employees Retirement Benefits			125,000	125,000	150,000
093101 - A041	Pension			125,000	125,000	150,000
093101 - A06	Transfers			11,000	11,000	16,000
093101 - A061	Scholarship			11,000	11,000	16,000
093101 - A09	Physical assets			270,000	270,000	131,000
093101 - A094	Other Stores and Stocks			20,000	20,000	30,000
093101 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000
093101 - A097	Purchase of Furniture and Fixture			200,000	200,000	100,000
093101 - A13	Repairs and Maintenance			50,000	50,000	100,000
093101 - A131	Machinery and Equipment			10,000	10,000	20,000
093101 - A132	Furniture and Fixture			25,000	25,000	60,000
093101 - A137	Computer Equipment			15,000	15,000	20,000
Total - Islamabad Model College for Girls, NHC (FA) Islamabad				8,203,000	8,203,000	10,663,000

**ID6651 ISLAMABAD MODEL COLLEGE FOR GIRLS,
NILORE (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			7,152,000	7,152,000	7,975,000
093101 - A011	Pay	29	29	3,971,000	3,971,000	4,114,000
093101 - A011-1	Pay of Officers	(19)	(19)	(3,243,000)	(3,243,000)	(3,328,000)
093101 - A011-2	Pay of Other Staff	(10)	(10)	(728,000)	(728,000)	(786,000)
093101 - A012	Allowances			3,181,000	3,181,000	3,861,000
093101 - A012-1	Regular Allowances			(2,565,000)	(2,565,000)	(3,371,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

				No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
093101 - A012-2	Other Allowances (excluding TA)				(616,000)	(616,000)	(490,000)
093101 - A03	Operating Expenses				200,000	200,000	1,464,000
093101 - A032	Communications				30,000	30,000	63,000
093101 - A033	Utilities				119,000	119,000	170,000
093101 - A034	Occupancy Costs						1,000,000
093101 - A038	Travel & Transportation				16,000	16,000	121,000
093101 - A039	General				35,000	35,000	110,000
093101 - A04	Employees Retirement Benefits				1,000	1,000	100,000
093101 - A041	Pension				1,000	1,000	100,000
093101 - A06	Transfers				6,000	6,000	16,000
093101 - A061	Scholarship				6,000	6,000	16,000
093101 - A09	Physical assets				30,000	30,000	32,000
093101 - A094	Other Stores and Stocks				10,000	10,000	30,000
093101 - A096	Purchase of Plant and Machinery						1,000
093101 - A097	Purchase of Furniture and Fixture				20,000	20,000	1,000
093101 - A13	Repairs and Maintenance				40,000	40,000	70,000
093101 - A131	Machinery and Equipment				10,000	10,000	10,000
093101 - A132	Furniture and Fixture				20,000	20,000	40,000
093101 - A137	Computer Equipment				10,000	10,000	20,000
Total - Islamabad Model College for Girls, Nilore (FA) Islamabad					7,429,000	7,429,000	9,657,000
ID6652	ISLAMABAD MODEL COLLEGE FOR GIRLS, HERDOGHER (FA) ISLAMABAD :						
093101 - A01	Employees Related Expenses				6,106,000	6,106,000	6,572,000
093101 - A011	Pay	38	38		3,078,000	3,078,000	3,168,000
093101 - A011-1	Pay of Officers	(24)	(24)		(2,194,000)	(2,194,000)	(2,244,000)
093101 - A011-2	Pay of Other Staff	(14)	(14)		(884,000)	(884,000)	(924,000)
093101 - A012	Allowances				3,028,000	3,028,000	3,404,000
093101 - A012-1	Regular Allowances				(2,448,000)	(2,448,000)	(2,944,000)
093101 - A012-2	Other Allowances (excluding TA)				(580,000)	(580,000)	(460,000)
093101 - A03	Operating Expenses				212,000	212,000	1,123,000
093101 - A032	Communications				40,000	40,000	63,000
093101 - A033	Utilities				120,000	120,000	160,000
093101 - A034	Occupancy Costs						500,000
093101 - A038	Travel & Transportation				17,000	17,000	320,000
093101 - A039	General				35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits				1,000	1,000	340,000
093101 - A041	Pension				1,000	1,000	340,000
093101 - A06	Transfers				6,000	6,000	16,000
093101 - A061	Scholarship				6,000	6,000	16,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A09	Physical assets			30,000	30,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	240,000
093101 - A130	Transport					200,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Herdogher (FA) Islamabad				6,395,000	6,395,000	8,313,000

**ID6653 ISLAMABAD MODEL COLLEGE FOR GIRLS,
HUMAK (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			6,641,000	6,641,000	7,463,000
093101 - A011	Pay	36	36	3,508,000	3,508,000	3,618,000
093101 - A011-1	Pay of Officers	(25)	(25)	(2,504,000)	(2,504,000)	(2,564,000)
093101 - A011-2	Pay of Other Staff	(11)	(11)	(1,004,000)	(1,004,000)	(1,054,000)
093101 - A012	Allowances			3,133,000	3,133,000	3,845,000
093101 - A012-1	Regular Allowances			(2,586,000)	(2,586,000)	(3,298,000)
093101 - A012-2	Other Allowances (excluding TA)			(547,000)	(547,000)	(547,000)
093101 - A03	Operating Expenses			221,000	221,000	986,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			120,000	120,000	170,000
093101 - A034	Occupancy Costs					500,000
093101 - A038	Travel & Transportation			26,000	26,000	171,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	500,000
093101 - A041	Pension			1,000	1,000	500,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			35,000	35,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			25,000	25,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Humak (FA) Islamabad				6,944,000	6,944,000	9,027,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6654	ISLAMABAD MODEL COLLEGE FOR GIRLS, MARGALLA TOWN (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses			3,538,000	3,538,000	4,030,000
093101 - A011	Pay	25	25	1,850,000	1,850,000	1,950,000
093101 - A011-1	Pay of Officers	(12)	(12)	(1,300,000)	(1,300,000)	(1,350,000)
093101 - A011-2	Pay of Other Staff	(13)	(13)	(550,000)	(550,000)	(600,000)
093101 - A012	Allowances			1,688,000	1,688,000	2,080,000
093101 - A012-1	Regular Allowances			(1,258,000)	(1,258,000)	(1,699,000)
093101 - A012-2	Other Allowances (excluding TA)			(430,000)	(430,000)	(381,000)
093101 - A03	Operating Expenses			153,000	153,000	815,000
093101 - A032	Communications			40,000	40,000	58,000
093101 - A033	Utilities			61,000	61,000	155,000
093101 - A034	Occupancy Costs					500,000
093101 - A038	Travel & Transportation			17,000	17,000	22,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			50,000	50,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			40,000	40,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Margalla Town (FA) Islamabad				3,788,000	3,788,000	4,924,000

**ID6655 FEDERAL GOVERNMENT COLLEGE FOR HOME
ECONOMICS & MANAGEMENT SCIENCES ISLAMABAD :**

093101 - A01	Employees Related Expenses			7,287,000	7,287,000	10,577,000
093101 - A011	Pay	55	57	5,000,000	5,000,000	6,000,000
093101 - A011-1	Pay of Officers	(29)	(30)	(3,000,000)	(3,000,000)	(4,500,000)
093101 - A011-2	Pay of Other Staff	(26)	(27)	(2,000,000)	(2,000,000)	(1,500,000)
093101 - A012	Allowances			2,287,000	2,287,000	4,577,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012-1	Regular Allowances		(2,185,000)	(2,185,000)	(4,030,000)
093101 - A012-2	Other Allowances (Excluding TA)		(102,000)	(102,000)	(547,000)
093101 - A03	Operating Expenses		2,973,000	2,973,000	3,878,000
093101 - A032	Communications		255,000	255,000	260,000
093101 - A033	Utilities		261,000	261,000	175,000
093101 - A034	Occupancy Costs		1,000,000	1,000,000	566,000
093101 - A037	Consultancy and Contractual Work		1,000	1,000	10,000
093101 - A038	Travel & Transportation		330,000	330,000	400,000
093101 - A039	General		1,126,000	1,126,000	2,467,000
093101 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	200,000
093101 - A052	Grants-Domestic		1,000,000	1,000,000	200,000
093101 - A06	Transfers		31,000	31,000	120,000
093101 - A061	Scholarship		1,000	1,000	100,000
093101 - A063	Entertainment & Gifts		30,000	30,000	20,000
093101 - A09	Physical Assets		221,000	221,000	4,000
093101 - A092	Computer Equipment		70,000	70,000	1,000
093101 - A095	Purchase of Transport		1,000	1,000	1,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	1,000
093101 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
093101 - A13	Repairs and Maintenance		280,000	280,000	550,000
093101 - A130	Transport		100,000	100,000	100,000
093101 - A131	Machinery and Equipment		50,000	50,000	100,000
093101 - A132	Furniture and Fixture		50,000	50,000	100,000
093101 - A133	Buildings and Structure		10,000	10,000	200,000
093101 - A137	Computer Equipment		70,000	70,000	50,000
Total -	Federal Government College for Home Economics & Management Sciences Islamabad		11,792,000	11,792,000	15,329,000

**ID7875 ISLAMABAD MODEL COLLEGE FOR BOYS
BHIMBER TRAR (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses			6,666,000
093101 - A011	Pay	-	28	2,823,000
093101 - A011-1	Pay of Officers	-	(18)	(2,104,000)
093101 - A011-2	Pay of Other Staff	-	(10)	(719,000)
093101 - A012	Allowances			3,843,000
093101 - A012-1	Regular Allowances			(3,389,000)
093101 - A012-2	Other Allowances (Excluding TA)			(454,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A03	Operating Expenses		1,237,000
093101 - A032	Communications		60,000
093101 - A033	Utilities		75,000
093101 - A034	Occupancy Costs		1,000,000
093101 - A038	Travel & Transportation		22,000
093101 - A039	General		80,000
093101 - A04	Employees Retirement Benefits		1,000
093101 - A041	Pension		1,000
093101 - A06	Transfers		16,000
093101 - A061	Scholarship		16,000
093101 - A09	Physical Assets		22,000
093101 - A094	Other Stores and Stocks		20,000
093101 - A096	Purchase of Plant and Machinery		1,000
093101 - A097	Purchase of Furniture and Fixture		1,000
093101 - A13	Repairs and Maintenance		40,000
093101 - A131	Machinery and Equipment		10,000
093101 - A132	Furniture and Fixture		20,000
093101 - A137	Computer Equipment		10,000
Total -	Islamabad Model College for Boys Bhimber Trar (FA) Islamabad		7,982,000

**ID7877 ISLAMABAD MODEL COLLEGE FOR BOYS
HUMAK, ISLAMABAD :**

093101 - A01	Employees Related Expenses		15,405,000
093101 - A011	Pay	- 42	10,540,000
093101 - A011-1	Pay of Officers	- (30)	(5,331,000)
093101 - A011-2	Pay of Other Staff	- (12)	(5,209,000)
093101 - A012	Allowances		4,865,000
093101 - A012-1	Regular Allowances		(4,403,000)
093101 - A012-2	Other Allowances (Excluding TA)		(462,000)
093101 - A03	Operating Expenses		1,484,000
093101 - A032	Communications		60,000
093101 - A033	Utilities		228,000
093101 - A034	Occupancy Costs		1,000,000
093101 - A038	Travel & Transportation		116,000
093101 - A039	General		80,000
093101 - A04	Employees Retirement Benefits		742,000
093101 - A041	Pension		742,000
093101 - A06	Transfers		16,000
093101 - A061	Scholarship		16,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

093101 - A09	Physical Assets		22,000
093101 - A094	Other Stores and Stocks		20,000
093101 - A096	Purchase of Plant and Machinery		1,000
093101 - A097	Purchase of Furniture and Fixture		1,000
093101 - A13	Repairs and Maintenance		40,000
093101 - A131	Machinery and Equipment		10,000
093101 - A132	Furniture and Fixture		20,000
093101 - A137	Computer Equipment		10,000
Total -	Islamabad Model College for Boys Humak, Islamabad		17,709,000

**ID7886 ISLAMABAD MODEL COLLEGE FOR BOYS
PIND BEGWAL (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses		8,498,000
093101 - A011	Pay	- 30	3,857,000
093101 - A011-1	Pay of Officers	- (17)	(2,853,000)
093101 - A011-2	Pay of Other Staff	- (13)	(1,004,000)
093101 - A012	Allowances		4,641,000
093101 - A012-1	Regular Allowances		(4,224,000)
093101 - A012-2	Other Allowances (Excluding TA)		(417,000)
093101 - A03	Operating Expenses		2,211,000
093101 - A032	Communications		58,000
093101 - A033	Utilities		53,000
093101 - A034	Occupancy Costs		1,000,000
093101 - A038	Travel & Transportation		1,020,000
093101 - A039	General		80,000
093101 - A04	Employees Retirement Benefits		1,000
093101 - A041	Pension		1,000
093101 - A06	Transfers		16,000
093101 - A061	Scholarship		16,000
093101 - A09	Physical Assets		22,000
093101 - A094	Other Stores and Stocks		20,000
093101 - A096	Purchase of Plant and Machinery		1,000
093101 - A097	Purchase of Furniture and Fixture		1,000
093101 - A13	Repairs and Maintenance		290,000
093101 - A130	Transport		250,000
093101 - A131	Machinery and Equipment		10,000
093101 - A132	Furniture and Fixture		20,000
093101 - A137	Computer Equipment		10,000
Total -	Islamabad Model College for Boys Pind Begwal (FA) Islamabad		11,038,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID7890 ISLAMABAD MODEL COLLEGE FOR BOYS
G-9/4, ISLAMABAD :**

093101 - A01	Employees Related Expenses		12,667,000
093101 - A011	Pay	- 49	7,085,000
093101 - A011-1	Pay of Officers	- (35)	(6,012,000)
093101 - A011-2	Pay of Other Staff	- (14)	(1,073,000)
093101 - A012	Allowances		5,582,000
093101 - A012-1	Regular Allowances		(5,084,000)
093101 - A012-2	Other Allowances (Excluding TA)		(498,000)
093101 - A03	Operating Expenses		1,463,000
093101 - A032	Communications		63,000
093101 - A033	Utilities		258,000
093101 - A034	Occupancy Costs		1,000,000
093101 - A038	Travel & Transportation		22,000
093101 - A039	General		120,000
093101 - A04	Employees Retirement Benefits		1,000
093101 - A041	Pension		1,000
093101 - A06	Transfers		16,000
093101 - A061	Scholarship		16,000
093101 - A09	Physical Assets		32,000
093101 - A094	Other Stores and Stocks		30,000
093101 - A096	Purchase of Plant and Machinery		1,000
093101 - A097	Purchase of Furniture and Fixture		1,000
093101 - A13	Repairs and Maintenance		80,000
093101 - A131	Machinery and Equipment		20,000
093101 - A132	Furniture and Fixture		40,000
093101 - A137	Computer Equipment		20,000
Total - Islamabad Model College for Boys G-9/4, Islamabad			14,259,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID7894	ISLAMABAD MODEL COLLEGE FOR BOYS MOHRA NAGIAL (FA) ISLAMABAD :					
093101 - A01	Employees Related Expenses					9,724,000
093101 - A011	Pay	-	38			5,022,000
093101 - A011-1	Pay of Officers	-	(20)			(3,621,000)
093101 - A011-2	Pay of Other Staff	-	(18)			(1,401,000)
093101 - A012	Allowances					4,702,000
093101 - A012-1	Regular Allowances					(4,203,000)
093101 - A012-2	Other Allowances (Excluding TA)					(499,000)
093101 - A03	Operating Expenses					1,381,000
093101 - A032	Communications					60,000
093101 - A033	Utilities					120,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation					121,000
093101 - A039	General					80,000
093101 - A04	Employees Retirement Benefits					685,000
093101 - A041	Pension					685,000
093101 - A06	Transfers					16,000
093101 - A061	Scholarship					16,000
093101 - A09	Physical Assets					22,000
093101 - A094	Other Stores and Stocks					20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture					1,000
093101 - A13	Repairs and Maintenance					40,000
093101 - A131	Machinery and Equipment					10,000
093101 - A132	Furniture and Fixture					20,000
093101 - A137	Computer Equipment					10,000
Total - Islamabad Model College for Boys Mohra Nigial (FA) Islamabad						11,868,000

093101 - A01	Employees Related Expenses		12,350,000
093101 - A011	Pay	- 56	5,982,000
093101 - A011-1	Pay of Officers	- (35)	(4,704,000)
093101 - A011-2	Pay of Other Staff	- (21)	(1,278,000)
093101 - A012	Allowances		6,368,000
093101 - A012-1	Regular Allowances		(5,782,000)
093101 - A012-2	Other Allowances (Excluding TA)		(586,000)
093101 - A03	Operating Expenses		1,397,000
093101 - A032	Communications		65,000
093101 - A033	Utilities		230,000
093101 - A034	Occupancy Costs		1,000,000
093101 - A038	Travel & Transportation		22,000
093101 - A039	General		80,000
093101 - A04	Employees Retirement Benefits		1,000
093101 - A041	Pension		1,000
093101 - A06	Transfers		16,000
093101 - A061	Scholarship		16,000
093101 - A09	Physical Assets		22,000
093101 - A094	Other Stores and Stocks		20,000
093101 - A096	Purchase of Plant and Machinery		1,000
093101 - A097	Purchase of Furniture and Fixture		1,000
093101 - A13	Repairs and Maintenance		40,000
093101 - A131	Machinery and Equipment		10,000
093101 - A132	Furniture and Fixture		20,000
093101 - A137	Computer Equipment		10,000
Total - Islamabad Model College for Girls			
University Colony (FA) Islamabad			13,826,000

093101 - A01	Employees Related Expenses		8,630,000
093101 - A011	Pay	-	39
093101 - A011-1	Pay of Officers	-	(21)
093101 - A011-2	Pay of Other Staff	-	(18)
093101 - A012	Allowances		4,620,000
093101 - A012-1	Regular Allowances		(4,100,000)
093101 - A012-2	Other Allowances (Excluding TA)		(520,000)
093101 - A03	Operating Expenses		1,220,000
093101 - A032	Communications		58,000
093101 - A033	Utilities		60,000
093101 - A034	Occupancy Costs		1,000,000
093101 - A038	Travel & Transportation		22,000
093101 - A039	General		80,000
093101 - A04	Employees Retirement Benefits		1,000
093101 - A041	Pension		1,000
093101 - A06	Transfers		16,000
093101 - A061	Scholarship		16,000
093101 - A09	Physical Assets		22,000
093101 - A094	Other Stores and Stocks		20,000
093101 - A096	Purchase of Plant and Machinery		1,000
093101 - A097	Purchase of Furniture and Fixture		1,000
093101 - A13	Repairs and Maintenance		40,000
093101 - A131	Machinery and Equipment		10,000
093101 - A132	Furniture and Fixture		20,000
093101 - A137	Computer Equipment		10,000
Total - Islamabad Model College for Girls Shah Allah Ditta (FA) Islamabad			9,929,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID7926 ISLAMABAD MODEL COLLEGE FOR GIRLS
JAGIOT (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses		8,364,000
093101 - A011	Pay	- 35	3,035,000
093101 - A011-1	Pay of Officers	- (19)	(1,931,000)
093101 - A011-2	Pay of Other Staff	- (16)	(1,104,000)
093101 - A012	Allowances		5,329,000
093101 - A012-1	Regular Allowances		(4,833,000)
093101 - A012-2	Other Allowances (Excluding TA)		(496,000)
093101 - A03	Operating Expenses		1,225,000
093101 - A032	Communications		63,000
093101 - A033	Utilities		60,000
093101 - A034	Occupancy Costs		1,000,000
093101 - A038	Travel & Transportation		22,000
093101 - A039	General		80,000
093101 - A04	Employees Retirement Benefits		1,000
093101 - A041	Pension		1,000
093101 - A06	Transfers		16,000
093101 - A061	Scholarship		16,000
093101 - A09	Physical Assets		22,000
093101 - A094	Other Stores and Stocks		20,000
093101 - A096	Purchase of Plant and Machinery		1,000
093101 - A097	Purchase of Furniture and Fixture		1,000
093101 - A13	Repairs and Maintenance		40,000
093101 - A131	Machinery and Equipment		10,000
093101 - A132	Furniture and Fixture		20,000
093101 - A137	Computer Equipment		10,000
Total - Islamabad Model College for Girls Jagiot (FA) Islamabad			9,668,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

	No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID7932 ISLAMABAD MODEL COLLEGE FOR GIRLS PIND BEGWAL (FA) ISLAMABAD :				
093101 - A01 Employees Related Expenses				9,578,000
093101 - A011 Pay	- 39			4,003,000
093101 - A011-1 Pay of Officers	- (15)			(1,981,000)
093101 - A011-2 Pay of Other Staff	- (24)			(2,022,000)
093101 - A012 Allowances				5,575,000
093101 - A012-1 Regular Allowances				(5,052,000)
093101 - A012-2 Other Allowances (Excluding TA)				(523,000)
093101 - A03 Operating Expenses				1,235,000
093101 - A032 Communications				58,000
093101 - A033 Utilities				75,000
093101 - A034 Occupancy Costs				1,000,000
093101 - A038 Travel & Transportation				22,000
093101 - A039 General				80,000
093101 - A04 Employees Retirement Benefits				1,000
093101 - A041 Pension				1,000
093101 - A06 Transfers				16,000
093101 - A061 Scholarship				16,000
093101 - A09 Physical Assets				22,000
093101 - A094 Other Stores and Stocks				20,000
093101 - A096 Purchase of Plant and Machinery				1,000
093101 - A097 Purchase of Furniture and Fixture				1,000
093101 - A13 Repairs and Maintenance				40,000
093101 - A131 Machinery and Equipment				10,000
093101 - A132 Furniture and Fixture				20,000
093101 - A137 Computer Equipment				10,000
Total - Islamabad Model College for Girls Pind Begwal (FA) Islamabad				10,892,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID7933	ISLAMABAD MODEL COLLEGE FOR GIRLS BHADANA KALAN (FA) ISLAMABAD :				
093101 - A01	Employees Related Expenses				8,654,000
093101 - A011	Pay	- 31			3,842,000
093101 - A011-1	Pay of Officers	- (17)			(2,704,000)
093101 - A011-2	Pay of Other Staff	- (14)			(1,138,000)
093101 - A012	Allowances				4,812,000
093101 - A012-1	Regular Allowances				(4,388,000)
093101 - A012-2	Other Allowances (Excluding TA)				(424,000)
093101 - A03	Operating Expenses				1,227,000
093101 - A032	Communications				65,000
093101 - A033	Utilities				60,000
093101 - A034	Occupancy Costs				1,000,000
093101 - A038	Travel & Transportation				22,000
093101 - A039	General				80,000
093101 - A04	Employees Retirement Benefits				1,000
093101 - A041	Pension				1,000
093101 - A06	Transfers				16,000
093101 - A061	Scholarship				16,000
093101 - A09	Physical Assets				22,000
093101 - A094	Other Stores and Stocks				20,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
093101 - A13	Repairs and Maintenance				39,000
093101 - A131	Machinery and Equipment				9,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
Total - Islamabad Model College for Girls Bhadana Kalan (FA) Islamabad					9,959,000

**ID7935 ISLAMABAD MODEL COLLEGE FOR GIRLS
PEHONT (FA) ISLAMABAD :**

093101 - A01	Employees Related Expenses				7,556,000
093101 - A011	Pay	- 32			3,385,000
093101 - A011-1	Pay of Officers	- (20)			(2,490,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A011-2	Pay of Other Staff	-	(12)			(895,000)
093101 - A012	Allowances					4,171,000
093101 - A012-1	Regular Allowances					(3,717,000)
093101 - A012-2	Other Allowances (Excluding TA)					(454,000)
093101 - A03	Operating Expenses					1,237,000
093101 - A032	Communications					60,000
093101 - A033	Utilities					75,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation					22,000
093101 - A039	General					80,000
093101 - A04	Employees Retirement Benefits					1,000
093101 - A041	Pension					1,000
093101 - A06	Transfers					16,000
093101 - A061	Scholarship					16,000
093101 - A09	Physical Assets					22,000
093101 - A094	Other Stores and Stocks					20,000
093101 - A096	Purchase of Plant and Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture					1,000
093101 - A13	Repairs and Maintenance					40,000
093101 - A131	Machinery and Equipment					10,000
093101 - A132	Furniture and Fixture					20,000
093101 - A137	Computer Equipment					10,000
Total -	Islamabad Model College for Girls					
	Pehont (FA) Islamabad					8,872,000
093101	Total -General Universities/Colleges/ Institutes			1,354,337,000	1,354,337,000	2,441,557,000

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/
COLLEGES/INSTITUTES :**

**ID6656 NATIONAL INSTITUTE OF SCIENCE AND
TECHNICAL EDUCATION (NISTE) H-8/1, ISLAMABAD**

093102 - A01	Employees Related Expenses			29,506,000	29,506,000	63,066,000
093102 - A011	Pay	202	245	19,595,000	19,595,000	30,817,000
093102 - A011-1	Pay of Officers	(80)	(80)	(10,595,000)	(10,595,000)	(17,259,000)
093102 - A011-2	Pay of Other Staff	(122)	(165)	(9,000,000)	(9,000,000)	(13,558,000)
093102 - A012	Allowances			9,911,000	9,911,000	32,249,000
093102 - A012-1	Regular Allowances			(8,161,000)	(8,161,000)	(29,449,000)
093102 - A012-2	Other Allowances (Excluding T. A)			(1,750,000)	(1,750,000)	(2,800,000)
093102 - A03	Operating Expenses			20,205,000	20,205,000	19,576,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093102 - A032	Communications			770,000	770,000	900,000
093102 - A033	Utilities			9,000,000	9,000,000	7,056,000
093102 - A034	Occupancy Costs			7,325,000	7,325,000	10,050,000
093102 - A038	Travel & Transportation			840,000	840,000	860,000
093102 - A039	General			2,270,000	2,270,000	710,000
093102 - A05	Grants, Subsidies and Write off Loans			10,000	10,000	200,000
093102 - A052	Grants-Domestic			10,000	10,000	200,000
093102 - A13	Repairs and Maintenance			1,800,000	1,800,000	990,000
093102 - A130	Transport			500,000	500,000	500,000
093101 - A131	Machinery and Equipment					140,000
093102 - A132	Furniture and Fixture			100,000	100,000	100,000
093102 - A133	Buildings and Structure			1,100,000	1,100,000	200,000
093102 - A137	Computer Equipment			100,000	100,000	50,000
Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad				51,521,000	51,521,000	83,832,000

**ID6657 ISLAMABAD MODEL COLLEGE OF COMMERCE
FOR GIRLS, F-10/3, ISLAMABAD :**

093102 - A01	Employees Related Expenses			9,046,000	9,046,000	15,797,000
093102 - A011	Pay	46	42	5,800,000	5,800,000	10,755,000
093102 - A011-1	Pay of Officers	(26)	(26)	(5,100,000)	(5,100,000)	(8,300,000)
093102 - A011-2	Pay of Other Staff	(20)	(16)	(700,000)	(700,000)	(2,455,000)
093102 - A012	Allowances			3,246,000	3,246,000	5,042,000
093102 - A012-1	Regular Allowances			(2,886,000)	(2,886,000)	(4,687,000)
093102 - A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(355,000)
093102 - A03	Operating Expenses			6,053,000	6,053,000	5,328,000
093102 - A032	Communications			155,000	155,000	165,000
093102 - A033	Utilities			1,016,000	1,016,000	1,412,000
093102 - A034	Occupancy Costs			1,064,000	1,064,000	7,000
093102 - A038	Travel & Transportation			2,707,000	2,707,000	2,722,000
093102 - A039	General			1,111,000	1,111,000	1,022,000
093102 - A04	Employees Retirement Benefits			20,000	20,000	225,000
093102 - A041	Pension			20,000	20,000	225,000
093102 - A06	Transfers			285,000	285,000	135,000
093102 - A061	Scholarships			230,000	230,000	120,000
093102 - A063	Entertainment & Gifts			55,000	55,000	15,000
093102 - A09	Physical Assets			650,000	650,000	20,000
093102 - A092	Computer Equipment			200,000	200,000	5,000
093101 - A094	Other Stores and Stocks					5,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

DIVISION		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093102 - A096	Purchase of Plant and Machinery			225,000	225,000	5,000
093102 - A097	Purchase of Furniture and Fixture			225,000	225,000	5,000
093102 - A13	Repairs and Maintenance			1,555,000	1,555,000	1,386,000
093102 - A130	Transport			1,000,000	1,000,000	1,000,000
093102 - A131	Machinery and Equipment			150,000	150,000	130,000
093102 - A132	Furniture and Fixture			150,000	150,000	136,000
093102 - A133	Buildings and Structure			5,000	5,000	10,000
093102 - A137	Computer Equipment			150,000	150,000	100,000
093102 - A138	General			100,000	100,000	10,000
Total - Islamabad Model College of Commerce for Girls, F-10/3, Islamabad				17,609,000	17,609,000	22,891,000

ID6658 FEDERAL COLLEGE OF EDUCATION ISLAMABAD :

093102 - A01	Employees Related Expenses			32,520,000	32,520,000	51,556,000
093102 - A011	Pay	124	124	17,200,000	17,200,000	26,500,000
093102 - A011-1	Pay of Officers	(52)	(54)	(10,900,000)	(10,900,000)	(20,000,000)
093102 - A011-2	Pay of Other Staff	(72)	(70)	(6,300,000)	(6,300,000)	(6,500,000)
093102 - A012	Allowances			15,320,000	15,320,000	25,056,000
093102 - A012-1	Regular Allowances			(13,875,000)	(13,875,000)	(23,676,000)
093102 - A012-2	Other Allowances (Excluding TA)			(1,445,000)	(1,445,000)	(1,380,000)
093102 - A03	Operating Expenses			7,367,000	7,367,000	10,375,000
093102 - A032	Communications			270,000	270,000	253,000
093102 - A033	Utilities			904,000	904,000	1,928,000
093102 - A034	Occupancy Costs			3,687,000	3,687,000	4,700,000
093102 - A036	Motor Vehicles			20,000	20,000	3,000
093102 - A038	Travel & Transportation			2,050,000	2,050,000	2,690,000
093102 - A039	General			436,000	436,000	801,000
093102 - A04	Employees Retirement Benefits			20,000	20,000	10,000
093102 - A041	Pension			20,000	20,000	10,000
093102 - A06	Transfers			450,000	450,000	420,000
093102 - A061	Scholarships			400,000	400,000	400,000
093102 - A063	Entertainment and Gifts			50,000	50,000	20,000
093102 - A09	Physical Assets			200,000	200,000	2,000
093102 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
093102 - A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
093102 - A13	Repairs and Maintenance			481,000	481,000	810,000
093102 - A130	Transport			300,000	300,000	500,000
093102 - A131	Machinery and Equipment			50,000	50,000	100,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093102 - A132	Furniture and Fixture		50,000	50,000	70,000
093102 - A133	Buildings and Structure		50,000	50,000	100,000
093102 - A137	Computer Equipment		31,000	31,000	40,000
Total - Federal College of Education, Islamabad			41,038,000	41,038,000	63,173,000

**ID6659 ISLAMABAD MODEL COLLEGE OF COMMERCE,
(POST GRADUATE), H - 8/4, ISLAMABAD :**

093102 - A01	Employees Related Expenses		18,890,000	18,890,000	46,363,000
093102 - A011	Pay	113 113	12,341,000	12,341,000	25,558,000
093102 - A011-1	Pay of Officers	(52) (52)	(9,450,000)	(9,450,000)	(20,275,000)
093102 - A011-2	Pay of Other Staff	(61) (61)	(2,891,000)	(2,891,000)	(5,283,000)
093102 - A012	Allowances		6,549,000	6,549,000	20,805,000
093102 - A012-1	Regular Allowances		(5,734,000)	(5,734,000)	(19,929,000)
093102 - A012-2	Other Allowances (Excluding TA)		(815,000)	(815,000)	(876,000)
093102 - A03	Operating Expenses		4,550,000	4,550,000	7,830,000
093102 - A032	Communications		150,000	150,000	180,000
093102 - A033	Utilities		830,000	830,000	940,000
093102 - A034	Occupancy Costs		1,600,000	1,600,000	3,400,000
093102 - A038	Travel & Transportation		1,575,000	1,575,000	2,715,000
093102 - A039	General		395,000	395,000	595,000
093102 - A04	Employees Retirement Benefits		1,000	1,000	1,000
093102 - A041	Pension		1,000	1,000	1,000
093102 - A06	Transfers		90,000	90,000	130,000
093102 - A061	Scholarships		90,000	90,000	130,000
093102 - A09	Physical Assets		150,000	150,000	52,000
093102 - A094	Other Stores and Stocks		30,000	30,000	50,000
093102 - A096	Purchase of Plant and Machinery		70,000	70,000	1,000
093102 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
093102 - A13	Repairs and Maintenance		680,000	680,000	920,000
093102 - A130	Transport		550,000	550,000	700,000
093102 - A131	Machinery and Equipment		50,000	50,000	70,000
093102 - A132	Furniture and Fixture		50,000	50,000	100,000
093102 - A137	Computer Equipment		30,000	30,000	50,000
Total - Islamabad Model College of Commerce, (Post Graduate), H - 8/4, Islamabad			24,361,000	24,361,000	55,296,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6660	POLYTECHNIC INSTITUTE FOR WOMEN, H-8/1, ISLAMABAD :					
093102 - A01	Employees Related Expenses			18,563,000	18,563,000	22,085,000
093102 - A011	Pay	59	60	10,554,000	10,554,000	10,900,000
093102 - A011-1	Pay of Officers	(25)	(25)	(7,223,000)	(7,223,000)	(7,600,000)
093102 - A011-2	Pay of Other Staff	(34)	(35)	(3,331,000)	(3,331,000)	(3,300,000)
093102 - A012	Allowances			8,009,000	8,009,000	11,185,000
093102 - A012-1	Regular Allowances			(7,825,000)	(7,825,000)	(9,689,000)
093102 - A012-2	Other Allowances (Excluding T. A)			(184,000)	(184,000)	(1,496,000)
093102 - A03	Operating Expenses			5,445,000	5,445,000	6,833,000
093102 - A032	Communications			176,000	176,000	306,000
093102 - A033	Utilities			2,475,000	2,475,000	2,100,000
093102 - A034	Occupancy Costs			1,297,000	1,297,000	1,700,000
093102 - A038	Travel & Transportation			1,215,000	1,215,000	1,930,000
093102 - A039	General			282,000	282,000	797,000
093102 - A04	Employees Retirement Benefits					1,055,000
093102 - A041	Pension					1,055,000
093102 - A09	Physical Assets			4,000	4,000	112,000
093102 - A092	Computer Equipment			2,000	2,000	101,000
093102 - A096	Purchase of Plant and Machinery			1,000	1,000	10,000
093102 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
093102 - A13	Repairs and Maintenance			610,000	610,000	1,923,000
093102 - A130	Transport			350,000	350,000	1,100,000
093102 - A131	Machinery and Equipment			100,000	100,000	200,000
093102 - A132	Furniture and Fixture			5,000	5,000	250,000
093102 - A133	Buildings and Structure			5,000	5,000	73,000
093102 - A137	Computer Equipment			150,000	150,000	150,000
093102 - A138	General					150,000
Total - Polytechnic Institute for Women, H - 8/1, Islamabad				24,622,000	24,622,000	32,008,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes			159,151,000	159,151,000	257,200,000
0931	Total - Tertiary Education Affairs and Services			1,513,488,000	1,513,488,000	2,698,757,000
093	Total - Tertiary Education Affairs and Services			1,513,488,000	1,513,488,000	2,698,757,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 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 :			
ID6661	SIR SYED ACADEMY SPECIAL EDUCATION, RAWALPINDI :			
094101 - A05	Grants, Subsidies and Write off Loans	38,302,000	38,302,000	75,000,000
094101 - A052	Grants-Domestic	38,302,000	38,302,000	75,000,000
	Total - Sir Syed Academy Special Education, Rawalpindi	38,302,000	38,302,000	75,000,000
094101	Total - School for Handicapped / Retarded persons	38,302,000	38,302,000	75,000,000
0941	Total - Education Services Not definable by Level	38,302,000	38,302,000	75,000,000
094	Total - Education Services Not definable by Level	38,302,000	38,302,000	75,000,000
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES LIBRARY AND MUSEUMS :			
ID6662	DOLI PROVISION FOR ISLAMABAD COMMUNITY/ QUAID PUBLIC LIBRARIES :			
095101 - A01	Employees Related Expenses			7,000
095101 - A011	Pay			2,000
095101 - A011-1	Pay of Officers			(1,000)
095101 - A011-2	Pay of Other Staff			(1,000)
095101 - A012	Allowances			5,000
095101 - A012-1	Regular Allowances			(5,000)
095101 - A03	Operating Expenses			7,100,000
095101 - A038	Travel & Transportation			100,000
095101 - A039	General			7,000,000
095101 - A05	Grants, Subsidies and Write off Loans	5,472,000	5,472,000	
095101 - A052	Grants-Domestic	5,472,000	5,472,000	
095101 - A13	Repairs and Maintenance			6,000
095101 - A132	Furniture and Fixture			4,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget	Budget
				Estimate	Estimate	Estimate	Estimate
				Rs	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
095101	- A137	Computer Equipment					2,000
Total - Doli Provision for Islamabad/Community							
Quaid Public Libraries				5,472,000	5,472,000	7,113,000	
095101	Total - Archives Library and Museums			5,472,000	5,472,000	7,113,000	
0951	Total - Subsidiary Services to Education			5,472,000	5,472,000	7,113,000	
095	Total - Subsidiary Services to Education			5,472,000	5,472,000	7,113,000	
096	ADMINISTRATION :						
0961	ADMINISTRATION :						
096101	SECRETARIAT/POLICY/CURRICULUM :						
ID6663	FEDERAL DIRECTORATE OF EDUCATION, ISLAMABAD :						
096101	- A01	Employees Related Expenses		47,717,000	47,717,000	64,476,000	
096101	- A011	Pay	287 287	24,939,000	24,939,000	27,699,000	
096101	- A011-1	Pay of Officers	(56) (56)	(9,939,000)	(9,939,000)	(11,770,000)	
096101	- A011-2	Pay of Other Staff	(231) (231)	(15,000,000)	(15,000,000)	(15,929,000)	
096101	- A012	Allowances		22,778,000	22,778,000	36,777,000	
096101	- A012-1	Regular Allowances		(20,228,000)	(20,228,000)	(31,382,000)	
096101	- A012-2	Other Allowances (Excluding TA)		(2,550,000)	(2,550,000)	(5,395,000)	
096101	- A02	Project Pre-investment Analysis		75,000	75,000	80,000	
096101	- A022	Research Surveys & Exploratory Operations		75,000	75,000	80,000	
096101	- A03	Operating Expenses		364,822,000	364,822,000	843,145,000	
096101	- A031	Fees		100,000	100,000	100,000	
096101	- A032	Communications		1,750,000	1,750,000	2,800,000	
096101	- A033	Utilities		1,417,000	1,417,000	1,420,000	
096101	A034	Occupancy Costs		271,335,000	271,335,000	716,128,000	
096101	A036	Motor Vehicles		30,000	30,000	30,000	
096101	- A038	Travel & Transportation		8,120,000	8,120,000	7,820,000	
096101	- A039	General		82,070,000	82,070,000	114,847,000	
096101	- A04	Employees Retirement Benefits		2,500,000	2,500,000	4,000,000	
096101	- A041	Pension		2,500,000	2,500,000	4,000,000	
096101	- A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	12,000,000	
096101	- A052	Grants-Domestic		5,000,000	5,000,000	12,000,000	
096101	- A06	Transfers		8,701,000	8,701,000	14,502,000	

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
096101 - A061	Scholarship			8,501,000	8,501,000
096101 - A063	Entertainment & Gifts			200,000	200,000
096101 - A09	Physical Assets			5,900,000	5,900,000
096101 - A092	Computer Equipment			1,400,000	1,400,000
096101 - A095	Purchase of Transport				
096101 - A096	Purchase of Plant and Machinery			3,000,000	3,000,000
096101 - A097	Purchase of Furniture and Fixture			1,500,000	1,500,000
096101 - A13	Repairs and Maintenance			2,000,000	2,000,000
096101 - A130	Transport			1,000,000	1,000,000
096101 - A131	Machinery and Equipment			300,000	300,000
096101 - A132	Furniture and Fixture			500,000	500,000
096101 - A137	Computer Equipment			100,000	100,000
096101 - A138	General			100,000	100,000
Total - Federal Directorate of Education					
Islamabad				436,715,000	436,715,000
					940,857,000

ID6664 DEPARTMENT OF LIBRARIES, ISLAMABAD :

096101 - A01	Employees Related Expenses			38,883,000	38,883,000	55,159,000
096101 - A011	Pay	178	178	22,928,000	22,928,000	27,650,000
096101 - A011-1	Pay of Officers	(52)	(54)	(10,500,000)	(10,500,000)	(13,800,000)
096101 - A011-2	Pay of Other Staff	(126)	(124)	(12,428,000)	(12,428,000)	(13,850,000)
096101 - A012	Allowances			15,955,000	15,955,000	27,509,000
096101 - A012-1	Regular Allowances			(15,313,000)	(15,313,000)	(26,821,000)
096101 - A012-2	Other Allowances (Excluding TA)			(642,000)	(642,000)	(688,000)
096101 - A03	Operating Expenses			18,160,000	18,160,000	19,500,000
096101 - A032	Communications			505,000	505,000	525,000
096101 - A033	Utilities			4,580,000	4,580,000	6,200,000
096101 - A034	Occupancy Costs			6,500,000	6,500,000	6,100,000
096101 - A038	Travel & Transportation			740,000	740,000	790,000
096101 - A039	General			5,835,000	5,835,000	5,885,000
096101 - A04	Employees Retirement Benefits					540,000
096101 - A041	Pension					540,000
096101 - A06	Transfers			15,000	15,000	15,000
096101 - A063	Entertainments & Gifts			15,000	15,000	15,000
096101 - A09	Physical Assets			4,000	4,000	4,000
096101 - A092	Computer Equipment			1,000	1,000	1,000
096101 - A095	Purchase of Transport			1,000	1,000	1,000
096101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
096101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
096101 - A13	Repairs and Maintenance		3,126,000	3,126,000	3,026,000
096101 - A130	Transport		177,000	177,000	177,000
096101 - A131	Machinery and Equipment		1,050,000	1,050,000	1,050,000
096101 - A132	Furniture and Fixture		200,000	200,000	200,000
096101 - A133	Buildings and Structure		500,000	500,000	400,000
096101 - A137	Computer Equipment		1,199,000	1,199,000	1,199,000
Total - Department of Libraries Islamabad			60,188,000	60,188,000	78,244,000

**ID6665 AREA EDUCATION OFFICE (RURAL
AREA - BHARA KAU SECTOR), ISLAMABAD**

096101 - A01	Employees Related Expenses		972,000	972,000	2,050,000
096101 - A011	Pay	5 5	472,000	472,000	892,000
096101 - A011-1	Pay of Officers	(1) (1)	(272,000)	(272,000)	(517,000)
096101 - A011-2	Pay of Other Staff	(4) (4)	(200,000)	(200,000)	(375,000)
096101 - A012	Allowances		500,000	500,000	1,158,000
096101 - A012-1	Regular Allowances		(435,000)	(435,000)	(1,066,000)
096101 - A012-2	Other Allowances (Excluding TA)		(65,000)	(65,000)	(92,000)
096101 - A03	Operating Expenses		397,000	397,000	470,000
096101 - A032	Communications		105,000	105,000	115,000
096101 - A033	Utilities		57,000	57,000	67,000
096101 - A038	Travel & Transportation		150,000	150,000	181,000
096101 - A039	General		85,000	85,000	107,000
096101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
096101 - A041	Pension		1,000	1,000	1,000
096101 - A09	Physical Assets		20,000	20,000	3,000
096101 - A092	Computer Equipment				1,000
096101 - A096	Purchase of Plant & Machinery				1,000
096101 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000
096101 - A13	Repairs and Maintenance		68,000	68,000	95,000
096101 - A130	Transport		50,000	50,000	60,000
096101 - A131	Machinery and Equipment		5,000	5,000	15,000
096101 - A132	Furniture and Fixture		8,000	8,000	10,000
096101 - A137	Computer Equipment		5,000	5,000	10,000
Total - Area Education Office (Rural Area Bhara Kau Sector), Islamabad			1,458,000	1,458,000	2,619,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6667	AREA EDUCATION OFFICE (RURAL AREA SIHALA SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses			1,040,000	1,040,000	1,934,000
096101 - A011	Pay	5	5	506,000	506,000	1,056,000
096101 - A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(550,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(206,000)	(206,000)	(506,000)
096101 - A012	Allowances			534,000	534,000	878,000
096101 - A012-1	Regular Allowances			(464,000)	(464,000)	(793,000)
096101 - A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(85,000)
096101 - A03	Operating Expenses			367,000	367,000	475,000
096101 - A032	Communications			92,000	92,000	156,000
096101 - A033	Utilities			44,000	44,000	44,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			145,000	145,000	171,000
096101 - A039	General			85,000	85,000	103,000
096101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
096101 - A041	Pension			1,000	1,000	1,000
096101 - A09	Physical Assets			20,000	20,000	2,000
096101 - A096	Purchase of Plant & Machinery					1,000
096101 - A097	Purchase of Furniture & Fixture			20,000	20,000	1,000
096101 - A13	Repairs and Maintenance			78,000	78,000	110,000
096101 - A130	Transport			60,000	60,000	70,000
096101 - A131	Machinery and Equipment			5,000	5,000	15,000
096101 - A132	Furniture and Fixture			8,000	8,000	15,000
096101 - A137	Computer Equipment			5,000	5,000	10,000
Total - Area Education Office (Rural Area Sihala Sector), Islamabad				1,506,000	1,506,000	2,522,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6668	AREA EDUCATION OFFICE (RURAL AREA TURNAUL SECTOR), ISLAMABAD					
096101 - A01	Employees Related Expenses			1,257,000	1,257,000	1,669,000
096101 - A011	Pay	5	5	705,000	705,000	750,000
096101 - A011-1	Pay of Officers	(1)	(1)	(389,000)	(389,000)	(400,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(316,000)	(316,000)	(350,000)
096101 - A012	Allowances			552,000	552,000	919,000
096101 - A012-1	Regular Allowances			(482,000)	(482,000)	(822,000)
096101 - A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(97,000)
096101 - A03	Operating Expenses			367,000	367,000	464,000
096101 - A032	Communications			90,000	90,000	110,000
096101 - A033	Utilities			71,000	71,000	76,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			120,000	120,000	170,000
096101 - A039	General			85,000	85,000	107,000
096101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
096101 - A041	Pension			1,000	1,000	1,000
096101 - A09	Physical Assets			20,000	20,000	2,000
096101 - A096	Purchase of Plant & Machinery					1,000
096101 - A097	Purchase of Furniture & Fixture			20,000	20,000	1,000
096101 - A13	Repairs and Maintenance			68,000	68,000	90,000
096101 - A130	Transport			50,000	50,000	60,000
096101 - A131	Machinery and Equipment			5,000	5,000	10,000
096101 - A132	Furniture and Fixture			8,000	8,000	10,000
096101 - A137	Computer Equipment			5,000	5,000	10,000
Total - Area Education Office (Rural Area Turnaul Sector), Islamabad				1,713,000	1,713,000	2,226,000
ID6697	AREA EDUCATION OFFICE (RURAL AREA - NILORE SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses			1,550,000	1,550,000	1,997,000
096101 - A011	Pay	5	5	855,000	855,000	1,007,000
096101 - A011-1	Pay of Officers	(1)	(1)	(532,000)	(532,000)	(650,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(323,000)	(323,000)	(357,000)
096101 - A012	Allowances			695,000	695,000	990,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
096101 - A012-1	Regular Allowances			(618,000)	(618,000)	(903,000)
096101 - A012-2	Other Allowances (Excluding TA)			(77,000)	(77,000)	(87,000)
096101 - A03	Operating Expenses			378,000	378,000	533,000
096101 - A032	Communications			80,000	80,000	130,000
096101 - A033	Utilities			67,000	67,000	92,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			145,000	145,000	200,000
096101 - A039	General			85,000	85,000	110,000
096101 - A09	Physical Assets			20,000	20,000	2,000
096101 - A096	Purchase of Plant & Machinery					1,000
096101 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
096101 - A13	Repairs and Maintenance			73,000	73,000	95,000
096101 - A130	Transport			55,000	55,000	60,000
096101 - A131	Machinery and Equipment			5,000	5,000	15,000
096101 - A132	Furniture and Fixture			8,000	8,000	10,000
096101 - A137	Computer Equipment			5,000	5,000	10,000
Total - Area Education Office						
(Rural Area Nilore				2,021,000	2,021,000	2,627,000
Sector), Islamabad						
096101	Total - Secretariat/Policy/Curriculum			503,601,000	503,601,000	1,029,095,000
0961	Total - Administration			503,601,000	503,601,000	1,029,095,000
096	Total - Administration			503,601,000	503,601,000	1,029,095,000
097	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED :					
0971	EDUCATION AFFAIRS AND SERVICES					
	NOT ELSEWHERE CLASSIFIED :					
097120	OTHERS :					
ID6669	TECHNICAL PANEL ON TEACHER					
	EDUCATION, ISLAMABAD :					
097120 - A01	Employees Related Expenses			1,438,000	1,438,000	6,235,000
097120 - A011	Pay	13	13	738,000	738,000	2,700,000
097120 - A011-1	Pay of Officers	(5)	(5)	(388,000)	(388,000)	(1,770,000)
097120 - A011-2	Pay of Other Staff	(8)	(8)	(350,000)	(350,000)	(930,000)
097120 - A012	Allowances			700,000	700,000	3,535,000
097120 - A012-1	Regular Allowances			(610,000)	(610,000)	(2,835,000)
097120 - A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(700,000)
097120 - A03	Operating Expenses			635,000	635,000	2,509,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
097120 - A032	Communications	81,000	81,000	241,000
097120 - A033	Utilities	5,000	5,000	2,000
097120 - A034	Occupancy Costs	380,000	380,000	900,000
097120 - A038	Travel & Transportation	64,000	64,000	450,000
097120 - A039	General	105,000	105,000	916,000
097120 - A04	Employees Retirement Benefits	20,000	20,000	1,000
097120 - A041	Pension	20,000	20,000	1,000
097120 - A05	Grants, Subsidies and Write off Loans			1,000
097120 - A052	Grants-Domestic			1,000
097120 - A06	Transfers	10,000	10,000	10,000
097120 - A063	Entertainment & Gifts	10,000	10,000	10,000
097120 - A09	Physical Assets	80,000	80,000	4,000
097120 - A092	Computer Equipment	70,000	70,000	1,000
097120 - A095	Purchase of Transport			1,000
097120 - A096	Purchase of Plant & Machinery			1,000
097120 - A097	Purchase of Furniture & Fixture	10,000	10,000	1,000
097120 - A13	Repairs and Maintenance	115,000	115,000	235,000
097120 - A130	Transport	40,000	40,000	100,000
097120 - A131	Machinery and Equipment	65,000	65,000	60,000
097120 - A132	Furniture and Fixture			25,000
097120 - A133	Buildings and Structure			25,000
097120 - A137	Computer Equipment	10,000	10,000	25,000
	Total - Technical Panel on Teacher Education , Islamabad	2,298,000	2,298,000	8,995,000
097120	Total - Others	2,298,000	2,298,000	8,995,000
0971	Total - Education Affairs and Services not Elsewhere Classified	2,298,000	2,298,000	8,995,000
097	Total - Education Affairs and Services not Elsewhere Classified	2,298,000	2,298,000	8,995,000
09	Total - Education Affairs and Services	4,122,117,000	4,072,117,000	7,380,199,000
10	SOCIAL PROTECTION:			
107	ADMINISTRATION:			
1071	ADMINISTRATION:			
107104	ADMINISTRATION:			
ID6670	NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD .			
107104 - A01	Employees Related Expenses	19,192,000	19,192,000	25,690,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
107104 - A011	Pay	57	57	10,936,000	10,936,000	12,521,000
107104 - A011-1	Pay of Officers	(13)	(13)	(4,673,000)	(4,673,000)	(5,618,000)
107104 - A011-2	Pay of Other Staff	(44)	(44)	(6,263,000)	(6,263,000)	(6,903,000)
107104 - A012	Allowances			8,256,000	8,256,000	13,169,000
107104 - A012-1	Regular Allowances			(7,705,000)	(7,705,000)	(11,936,000)
107104 - A012-2	Other Allowances (Excluding T.A)			(551,000)	(551,000)	(1,233,000)
107104 - A02	Project Pre-investment Analysis					300,000
107104 - A022	Research Surveys & Exploratory Operations					300,000
107104 - A03	Operating Expenses			8,585,000	8,585,000	10,041,000
107104 - A032	Communications			820,000	820,000	875,000
107104 - A033	Utilities			640,000	640,000	721,000
107104 - A034	Occupancy Costs			3,703,000	3,703,000	4,235,000
107104 - A038	Travel & Transportation			1,490,000	1,490,000	1,810,000
107104 - A039	General			1,932,000	1,932,000	2,400,000
107104 - A04	Employees Retirement Benefits			100,000	100,000	100,000
107104 - A041	Pension			100,000	100,000	100,000
107104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
107104 - A052	Grants-Domestic			1,000	1,000	1,000
107104 - A06	Transfers			30,000	30,000	40,000
107104 - A063	Entertainment & Gifts			30,000	30,000	40,000
107104 - A09	Physical Assets			3,000	3,000	6,000
107104 - A092	Computer Equipment					3,000
107104 - A095	Purchase of Transport			1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
107104 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
107104 - A13	Repairs and Maintenance			415,000	415,000	645,000
107104 - A130	Transport			200,000	200,000	300,000
107104 - A131	Machinery and Equipment			80,000	80,000	120,000
107104 - A132	Furniture and Fixture			35,000	35,000	100,000
107104 - A137	Computer Equipment			100,000	100,000	125,000
Total- National Council of Social Welfare Islamabad.				28,326,000	28,326,000	36,823,000
107104	Total- Administration			28,326,000	28,326,000	36,823,000
1071	Total- Administration			28,326,000	28,326,000	36,823,000
107	Total- Administration			28,326,000	28,326,000	36,823,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108	OTHERS					
1081	OTHERS					
108120	OTHERS (DISTRIBUTION OF WINTER CLOTHES)					
ID6671	DIRECTORATE GENERAL OF SPECIAL EDUCATION, ISLAMABAD :					
108120 - A01	Employees Related Expenses			26,084,000	26,084,000	38,555,000
108120 - A011	Pay	96	96	13,236,000	13,236,000	14,539,000
108120 - A011-1	Pay of Officers	(19)	(19)	(6,156,000)	(6,156,000)	(7,039,000)
108120 - A011-2	Pay of Other Staff	(77)	(77)	(7,080,000)	(7,080,000)	(7,500,000)
108120 - A012	Allowances			12,848,000	12,848,000	24,016,000
108120 - A012-1	Regular Allowances			(10,597,000)	(10,597,000)	(21,485,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(2,251,000)	(2,251,000)	(2,531,000)
108120 - A03	Operating Expenses			7,460,000	7,460,000	6,982,000
108120 - A032	Communications			1,068,000	1,068,000	943,000
108120 - A033	Utilities			1,501,000	1,501,000	1,101,000
108120 - A034	Occupancy Costs			1,434,000	1,434,000	2,240,000
108120 - A038	Travel & Transportation			1,103,000	1,103,000	897,000
108120 - A039	General			2,354,000	2,354,000	1,801,000
108120 - A04	Employees Retirement Benefits			243,000	243,000	401,000
108120 - A041	Pension			243,000	243,000	401,000
108120 - A05	Grants, Subsidies and Write off Loans			838,000	838,000	2,000
108120 - A052	Grants-Domestic			838,000	838,000	2,000
108120 - A06	Transfers			200,000	200,000	130,000
108120 - A063	Entertainment & Gifts			160,000	160,000	120,000
108120 - A064	Other Transfer Payments			40,000	40,000	10,000
108120 - A09	Physical Assets			5,000	5,000	5,000
108120 - A092	Computer Equipment			2,000	2,000	2,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture and Fixtures			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			1,170,000	1,170,000	725,000
108120 - A130	Transport			325,000	325,000	250,000
108120 - A131	Machinery and Equipment			220,000	220,000	250,000
108120 - A132	Furniture and Fixture			75,000	75,000	75,000
108120 - A137	Computer Equipment			550,000	550,000	150,000
Total-	Directorate General of Special Education, Islamabad			36,000,000	36,000,000	46,800,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6672 PILOT COMPREHENSIVE COMMUNITY
DEVELOPMENT CENTRE, SOHAN ISLAMABAD:**

108120 - A01	Employees Related Expenses			3,576,000	3,576,000	4,582,000
108120 - A011	Pay	17	17	1,870,000	1,870,000	2,005,000
108120 - A011-1	Pay of Officers	(2)	(2)	(505,000)	(505,000)	(505,000)
108120 - A011-2	Pay of Other Staff	(15)	(15)	(1,365,000)	(1,365,000)	(1,500,000)
108120 - A012	Allowances			1,706,000	1,706,000	2,577,000
108120 - A012-1	Regular Allowances			(1,591,000)	(1,591,000)	(2,262,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(115,000)	(115,000)	(315,000)
108120 - A03	Operating Expenses			1,425,000	1,425,000	1,925,000
108120 - A032	Communications			42,000	42,000	50,000
108120 - A033	Utilities			75,000	75,000	75,000
108120 - A034	Occupancy Costs			1,040,000	1,040,000	1,500,000
108120 - A038	Travel & Transportation			83,000	83,000	100,000
108120 - A039	General			185,000	185,000	200,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	2,000
108120 - A052	Grants-Domestic			1,000	1,000	2,000
108120 - A06	Transfers			1,000	1,000	2,000
108120 - A063	Entertainment & Gifts			1,000	1,000	2,000
108120 - A09	Physical Assets			3,000	3,000	31,000
108120 - A092	Computer Equipment					20,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	5,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	5,000
108120 - A13	Repairs and Maintenance			65,000	65,000	150,000
108120 - A130	Transport			25,000	25,000	75,000
108120 - A131	Machinery and Equipment			20,000	20,000	25,000
108120 - A132	Furniture and Fixture			20,000	20,000	20,000
108120 - A137	Computer Equipment					30,000
Total-	Pilot Comprehensive Community Development Centre, Sohan Islamabad.			5,071,000	5,071,000	6,692,000

**ID6673 RURAL COMMUNITY DEVELOPMENT
CENTRE, PUNJGRAN, ISLAMABAD:**

108120 - A01	Employees Related Expenses			6,365,000	6,365,000	10,419,000
108120 - A011	Pay	32	32	3,300,000	3,300,000	5,120,000
108120 - A011-1	Pay of Officers	(2)	(2)	(400,000)	(400,000)	(488,000)
108120 - A011-2	Pay of Other Staff	(30)	(30)	(2,900,000)	(2,900,000)	(4,632,000)
108120 - A012	Allowances			3,065,000	3,065,000	5,299,000
108120 - A012-1	Regular Allowances			(2,974,000)	(2,974,000)	(4,789,000)

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A012-2	Other Allowances (Excluding T.A)		(91,000)	(91,000)	(510,000)
108120 - A03	Operating Expenses		1,738,000	1,738,000	2,382,000
108120 - A032	Communications		63,000	63,000	62,000
108120 - A033	Utilities		66,000	66,000	85,000
108120 - A034	Occupancy Costs		1,228,000	1,228,000	1,610,000
108120 - A035	Operating Leases		3,000	3,000	
108120 - A038	Travel & Transportation		186,000	186,000	250,000
108120 - A039	General		192,000	192,000	375,000
108120 - A06	Transfers		10,000	10,000	10,000
108120 - A063	Entertainment & Gifts		10,000	10,000	10,000
108120 - A09	Physical Assets		16,000	16,000	41,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		10,000	10,000	20,000
108120 - A097	Purchase of Furniture & Fixture		5,000	5,000	20,000
108120 - A13	Repairs and Maintenance		180,000	180,000	280,000
108120 - A130	Transport		80,000	80,000	100,000
108120 - A131	Machinery and Equipment		70,000	70,000	100,000
108120 - A132	Furniture and Fixture		20,000	20,000	50,000
108120 - A137	Computer Equipment		10,000	10,000	30,000
Total-	Rural Community Development Centre, Punjgran, Islamabad.		8,309,000	8,309,000	13,132,000

**ID6674 COMMUNITY DEVELOPMENT CENTRE,
NOON ISLAMABAD:**

108120 - A01	Employees Related Expenses		1,895,000	1,895,000	4,240,000
108120 - A011	Pay	15 15	925,000	925,000	1,880,000
108120 - A011-1	Pay of Officers	(2) (2)	(310,000)	(310,000)	(516,000)
108120 - A011-2	Pay of Other Staff	(13) (13)	(615,000)	(615,000)	(1,364,000)
108120 - A012	Allowances		970,000	970,000	2,360,000
108120 - A012-1	Regular Allowances		(940,000)	(940,000)	(2,065,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(30,000)	(30,000)	(295,000)
108120 - A03	Operating Expenses		661,000	661,000	1,802,000
108120 - A032	Communications		2,000	2,000	71,000
108120 - A033	Utilities		36,000	36,000	41,000
108120 - A034	Occupancy Costs		536,000	536,000	1,542,000
108120 - A038	Travel & Transportation		56,000	56,000	90,000
108120 - A039	General		31,000	31,000	58,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A052	Grant-Domestic			1,000	1,000	1,000
108120 - A09	Physical Assets					2,000
108120 - A095	Purchase of Transport					1,000
108120 - A096	Purchase of Plant & Machinery					1,000
108120 - A13	Repairs and Maintenance			45,000	45,000	100,000
108120 - A130	Transport			30,000	30,000	45,000
108120 - A131	Machinery and Equipment			10,000	10,000	30,000
108120 - A132	Furniture and Fixture			5,000	5,000	25,000
Total-	Community Development Centre, Noon Islamabad			2,602,000	2,602,000	6,145,000

**ID6675 MODEL CHILD WELFARE CENTRE,
HUMMAK ISLAMABAD:**

108120 - A01	Employees Related Expenses			3,962,000	3,962,000	5,290,000
108120 - A011	Pay	19	19	2,050,000	2,050,000	2,744,000
108120 - A011-1	Pay of Officers	(2)	(2)	(450,000)	(450,000)	(444,000)
108120 - A011-2	Pay of Other Staff	(17)	(17)	(1,600,000)	(1,600,000)	(2,300,000)
108120 - A012	Allowances			1,912,000	1,912,000	2,546,000
108120 - A012-1	Regular Allowances			(1,851,000)	(1,851,000)	(2,465,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(61,000)	(61,000)	(81,000)
108120 - A03	Operating Expenses			1,275,000	1,275,000	1,521,000
108120 - A032	Communications			46,000	46,000	51,000
108120 - A033	Utilities			43,000	43,000	53,000
108120 - A034	Occupancy Costs			980,000	980,000	1,152,000
108120 - A038	Travel & Transportation			102,000	102,000	132,000
108120 - A039	General			104,000	104,000	133,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			67,000	67,000	85,000
108120 - A130	Transport			50,000	50,000	60,000
108120 - A131	Machinery and Equipment			10,000	10,000	15,000
108120 - A132	Furniture and Fixture			7,000	7,000	10,000
Total-	Model Child Welfare Centre, Hummak Islamabad			5,307,000	5,307,000	6,899,000

**ID6676 SOCIAL SERVICES MEDICAL CENTRE,
FGSH ISLAMABAD:**

108120 - A01	Employees Related Expenses			1,638,000	1,638,000	2,277,000
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**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A011	Pay	6	6	805,000	805,000	1,128,000
108120 - A011-1	Pay of Officers	(2)	(2)	(400,000)	(400,000)	(600,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(405,000)	(405,000)	(528,000)
108120 - A012	Allowances			833,000	833,000	1,149,000
108120 - A012-1	Regular Allowances			(801,000)	(801,000)	(993,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(32,000)	(32,000)	(156,000)
108120 - A03	Operating Expenses			469,000	469,000	681,000
108120 - A032	Communications			41,000	41,000	51,000
108120 - A034	Occupancy Costs			227,000	227,000	227,000
108120 - A038	Travel & Transportation			83,000	83,000	143,000
108120 - A039	General			118,000	118,000	260,000
108120 - A04	Employees Retirement Benefits			1,000	1,000	1,000
108120 - A041	Pension			1,000	1,000	1,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grant-Domestic			1,000	1,000	1,000
108120 - A06	Transfers					10,000
108120 - A063	Entertainment & Gifts					10,000
108120 - A09	Physical Assets					150,000
108120 - A095	Purchase of Transport					10,000
108120 - A096	Purchase of Plant & Machinery					120,000
108120 - A097	Purchase of Furniture & Fixture					20,000
108120 - A13	Repairs and Maintenance			70,000	70,000	180,000
108120 - A130	Transport			50,000	50,000	100,000
108120 - A131	Machinery and Equipment			10,000	10,000	20,000
108120 - A132	Furniture and Fixture			10,000	10,000	20,000
108120 - A137	Computer Equipment					40,000
Total-	Social Services Medical Centre, FGSH Islamabad.			2,179,000	2,179,000	3,300,000

**ID6677 PILOT SCHOOL SOCIAL WORK CENTRE,
F-6/2 ISLAMABAD:**

108120 - A01	Employees Related Expenses			2,056,000	2,056,000	2,812,000
108120 - A011	Pay	8	8	851,000	851,000	1,378,000
108120 - A011-1	Pay of Officers	(2)	(2)	(461,000)	(461,000)	(788,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(390,000)	(390,000)	(590,000)
108120 - A012	Allowances			1,205,000	1,205,000	1,434,000
108120 - A012-1	Regular Allowances			(1,144,000)	(1,144,000)	(1,373,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(61,000)	(61,000)	(61,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A03	Operating Expenses		845,000	845,000	961,000
108120 - A032	Communications		72,000	72,000	85,000
108120 - A033	Utilities		3,000	3,000	3,000
108120 - A034	Occupancy Costs		439,000	439,000	501,000
108120 - A038	Travel & Transportation		182,000	182,000	202,000
108120 - A039	General		149,000	149,000	170,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		74,000	74,000	95,000
108120 - A130	Transport		45,000	45,000	60,000
108120 - A131	Machinery and Equipment		25,000	25,000	30,000
108120 - A132	Furniture and Fixture		4,000	4,000	5,000
Total-	Pilot School Social Work Centre, F-6/2 Islamabad		2,979,000	2,979,000	3,872,000

**ID6678 WOMEN WELFARE AND DEVELOPMENT
CENTRE, G-7/1 ISLAMABAD:**

108120 - A01	Employees Related Expenses		5,193,000	5,193,000	16,364,000
108120 - A011	Pay	27 27	2,375,000	2,375,000	7,728,000
108120 - A011-1	Pay of Officers	(4) (4)	(625,000)	(625,000)	(2,509,000)
108120 - A011-2	Pay of Other Staff	(23) (23)	(1,750,000)	(1,750,000)	(5,219,000)
108120 - A012	Allowances		2,818,000	2,818,000	8,636,000
108120 - A012-1	Regular Allowances		(2,353,000)	(2,353,000)	(7,416,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(465,000)	(465,000)	(1,220,000)
108120 - A03	Operating Expenses		1,216,000	1,216,000	3,125,000
108120 - A032	Communications		51,000	51,000	132,000
108120 - A033	Utilities		286,000	286,000	567,000
108120 - A034	Occupancy Costs		603,000	603,000	1,610,000
108120 - A038	Travel & Transportation		110,000	110,000	205,000
108120 - A039	General		166,000	166,000	611,000
108120 - A04	Employees Retirement Benefits		1,000	1,000	441,000
108120 - A041	Pension		1,000	1,000	441,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A052	Grants-Domestic		1,000	1,000	3,000,000
108120 - A06	Transfers		2,000	2,000	10,000
108120 - A063	Entertainment & Gifts		2,000	2,000	10,000
108120 - A09	Physical Assets		3,000	3,000	5,000
108120 - A092	Computer Equipment				2,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		145,000	145,000	368,000
108120 - A130	Transport		60,000	60,000	80,000
108120 - A131	Machinery and Equipment		30,000	30,000	80,000
108120 - A132	Furniture and Fixtures		10,000	10,000	50,000
108120 - A137	Computer Equipment		45,000	45,000	158,000
Total-	Women Welfare and Development Centre, G-7/1 Islamabad.		6,561,000	6,561,000	23,313,000

**ID6679 NATIONAL MOBILITY & INDEPENDENCE
TRAINING CENTRE, ISLAMABAD :**

108120 - A01	Employees Related Expenses		3,435,000	3,435,000	11,215,000
108120 - A011	Pay	13 13	2,349,000	2,349,000	6,101,000
108120 - A011-1	Pay of Officers	(1) (1)	(411,000)	(411,000)	(1,349,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(1,938,000)	(1,938,000)	(4,752,000)
108120 - A012	Allowances		1,086,000	1,086,000	5,114,000
108120 - A012-1	Regular Allowances		(1,039,000)	(1,039,000)	(4,473,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(47,000)	(47,000)	(641,000)
108120 - A03	Operating Expenses		1,244,000	1,244,000	6,312,000
108120 - A032	Communications		58,000	58,000	100,000
108120 - A033	Utilities		101,000	101,000	700,000
108120 - A034	Occupancy Costs		570,000	570,000	1,200,000
108120 - A035	Operating Leases		2,000	2,000	
108120 - A038	Travel & Transportation		144,000	144,000	1,606,000
108120 - A039	General		369,000	369,000	2,706,000
108120 - A05	Grants, Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport				1,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget	Revised		Budget
				Estimate	Estimate		Estimate
				Rs	Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
108120 - A096	Purchase of Plant & Machinery			2,000	2,000		1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000		1,000
108120 - A13	Repairs and Maintenance			64,000	64,000		700,000
108120 - A130	Transport			60,000	60,000		400,000
108120 - A131	Machinery and Equipment			3,000	3,000		100,000
108120 - A132	Furniture and Fixture			1,000	1,000		100,000
108120 - A137	Computer Equipment						100,000
Total-	National Mobility & Independence						
	Training Centre, Islamabad			4,747,000	4,747,000		18,232,000
ID6680	REHABILITATION UNIT, VOCATIONAL						
	REHABILITATION & EMPLOYMENT OF						
	DISABLED PERSONS, ISLAMABAD:						
108120 - A01	Employees Related Expenses			3,438,000	3,438,000		4,574,000
108120 - A011	Pay	10	10	1,607,000	1,607,000		1,842,000
108120 - A011-1	Pay of Officers	(4)	(5)	(965,000)	(965,000)		(1,200,000)
108120 - A011-2	Pay of Other Staff	(6)	(5)	(642,000)	(642,000)		(642,000)
108120 - A012	Allowances			1,831,000	1,831,000		2,732,000
108120 - A012-1	Regular Allowances			(1,800,000)	(1,800,000)		(2,698,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(31,000)	(31,000)		(34,000)
108120 - A03	Operating Expenses			895,000	895,000		1,064,000
108120 - A032	Communications			82,000	82,000		82,000
108120 - A033	Utilities			3,000	3,000		3,000
108120 - A034	Occupancy Costs			551,000	551,000		697,000
108120 - A038	Travel & Transportation			106,000	106,000		106,000
108120 - A039	General			153,000	153,000		176,000
108120 - A04	Employees Retirement Benefits						14,000
108120 - A041	Pension						14,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000		1,000
108120 - A052	Grants-Domestic			1,000	1,000		1,000
108120 - A06	Transfers			1,000	1,000		1,000
108120 - A063	Entertainment & Gifts			1,000	1,000		1,000
108120 - A09	Physical Assets			12,000	12,000		13,000
108120 - A092	Computer Equipment			6,000	6,000		6,000
108120 - A095	Purchase of Transport						1,000
108120 - A096	Purchase of Plant & Machinery			5,000	5,000		5,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000		1,000
108120 - A13	Repairs and Maintenance			121,000	121,000		141,000
108120 - A130	Transport			80,000	80,000		100,000

NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A131	Machinery and Equipment			20,000	20,000	20,000
108120 - A132	Furniture and Fixture			6,000	6,000	6,000
108120 - A137	Computer Equipment			15,000	15,000	15,000
Total-	Rehabilitation Unit, Vocational Rehabilitation & Employment of Disabled Persons, Islamabad.			4,468,000	4,468,000	5,808,000
ID6681 SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS, ISLAMABAD:						
108120 - A01	Employees Related Expenses			3,659,000	3,659,000	6,419,000
108120 - A011	Pay	15	15	1,893,000	1,893,000	2,300,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,081,000)	(1,081,000)	(1,300,000)
108120 - A011-2	Pay of Other Staff	(8)	(8)	(812,000)	(812,000)	(1,000,000)
108120 - A012	Allowances			1,766,000	1,766,000	4,119,000
108120 - A012-1	Regular Allowances			(1,737,000)	(1,737,000)	(3,807,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(29,000)	(29,000)	(312,000)
108120 - A03	Operating Expenses			1,127,000	1,127,000	1,175,000
108120 - A032	Communications			51,000	51,000	51,000
108120 - A033	Utilities			3,000	3,000	3,000
108120 - A034	Occupancy Costs			352,000	352,000	401,000
108120 - A038	Travel & Transportation			112,000	112,000	112,000
108120 - A039	General			609,000	609,000	608,000
108120 - A04	Employees Retirement Benefits					302,000
108120 - A041	Pension					302,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,300,000
108120 - A052	Grants-Domestic			1,000	1,000	1,300,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	6,000
108120 - A092	Computer Equipment					3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			58,000	58,000	100,000
108120 - A130	Transport			45,000	45,000	75,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			1,000	1,000	5,000
108120 - A137	Computer Equipment			7,000	7,000	15,000
Total-	Service Centre-I of Vocational Rehabilitati & Employment of Disabled Person, Islamabad			4,849,000	4,849,000	9,303,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

No of Posts 2012-13 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6682 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS(NCRDP):

108120 - A01	Employees Related Expenses			2,888,000	2,888,000	3,903,000
108120 - A011	Pay	8	8	1,678,000	1,678,000	2,141,000
108120 - A011-1	Pay of Officers	(2)	(2)	(927,000)	(927,000)	(1,096,000)
108120 - A011-2	Pay of Other Staff	(6)	(6)	(751,000)	(751,000)	(1,045,000)
108120 - A012	Allowances			1,210,000	1,210,000	1,762,000
108120 - A012-1	Regular Allowances			(1,058,000)	(1,058,000)	(1,590,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(152,000)	(152,000)	(172,000)
108120 - A03	Operating Expenses			1,339,000	1,339,000	1,516,000
108120 - A032	Communications			80,000	80,000	80,000
108120 - A033	Utilities			4,000	4,000	71,000
108120 - A034	Occupancy Costs			800,000	800,000	813,000
108120 - A038	Travel & Transportation			200,000	200,000	276,000
108120 - A039	General			255,000	255,000	276,000
108120 - A04	Employees Retirement Benefits			3,000	3,000	
108120 - A041	Pension			3,000	3,000	
108120 - A06	Transfers			7,000	7,000	7,000
108120 - A063	Entertainment & Gifts			7,000	7,000	7,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			90,000	90,000	200,000
108120 - A130	Transport			50,000	50,000	70,000
108120 - A131	Machinery and Equipment			30,000	30,000	80,000
108120 - A132	Furniture and Fixtures			5,000	5,000	45,000
108120 - A133	Buildings and Structure			5,000	5,000	5,000
Total-	National Council for the Rehabilitation of Disabled Persons (NCRDP).			4,330,000	4,330,000	5,629,000

ID6683 PROVISION OF HOSTEL FACILITY AT NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN ISLAMABAD

108120 - A01	Employees Related Expenses			2,317,000	2,317,000	3,918,000
108120 - A011	Pay	15	15	1,136,000	1,136,000	1,220,000
108120 - A011-1	Pay of Officers	(1)	(1)	(100,000)	(100,000)	(120,000)
108120 - A011-2	Pay of Other Staff	(14)	(14)	(1,036,000)	(1,036,000)	(1,100,000)
108120 - A012	Allowances			1,181,000	1,181,000	2,698,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A012-1	Regular Allowances		(1,080,000)	(1,080,000)	(2,656,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(101,000)	(101,000)	(42,000)
108120 - A03	Operating Expenses		2,917,000	2,917,000	2,964,000
108120 - A032	Communications		82,000	82,000	72,000
108120 - A033	Utilities		836,000	836,000	840,000
108120 - A034	Occupancy Costs		250,000	250,000	300,000
108120 - A038	Travel & Transportation		17,000	17,000	8,000
108120 - A039	General		1,732,000	1,732,000	1,744,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants-Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		5,000	5,000	5,000
108120 - A092	Computer Equipment		3,000	3,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		137,000	137,000	102,000
108120 - A131	Machinery and Equipment		40,000	40,000	40,000
108120 - A132	Furniture and Fixture		80,000	80,000	45,000
108120 - A137	Computer Equipment		17,000	17,000	17,000
Total-	Provision of Hostel Facility at National Special Education Centre for Visually Handicapped Children Islamabad		5,378,000	5,378,000	6,991,000

**ID6684 NATIONAL SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN, ISLAMABAD**

108120 - A01	Employees Related Expenses			18,884,000	18,884,000	34,629,000
108120 - A011	Pay	67	67	11,750,000	11,750,000	12,600,000
108120 - A011-1	Pay of Officers	(10)	(11)	(3,750,000)	(3,750,000)	(4,300,000)
108120 - A011-2	Pay of Other Staff	(57)	(56)	(8,000,000)	(8,000,000)	(8,300,000)
108120 - A012	Allowances			7,134,000	7,134,000	22,029,000
108120 - A012-1	Regular Allowances			(6,692,000)	(6,692,000)	(20,356,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(442,000)	(442,000)	(1,673,000)
108120 - A03	Operating Expenses			4,045,000	4,045,000	9,024,000
108120 - A032	Communications			122,000	122,000	133,000
108120 - A033	Utilities			460,000	460,000	1,120,000
108120 - A034	Occupancy Costs			1,400,000	1,400,000	3,100,000
108120 - A036	Motor Vehicles					1,000
108120 - A038	Travel & Transportation			1,677,000	1,677,000	2,738,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A039	General			386,000	386,000	1,932,000
108120 - A04	Employees Retirement Benefits			3,000	3,000	3,000
108120 - A041	Pension			3,000	3,000	3,000
108120 - A05	Grants, Subsidies and Write off Loans			3,000	3,000	3,000
108120 - A052	Grants- Domestic			3,000	3,000	3,000
108120 - A06	Transfers			3,000	3,000	3,000
108120 - A063	Entertainment & Gifts			3,000	3,000	3,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			825,000	825,000	1,680,000
108120 - A130	Transport			620,000	620,000	1,200,000
108120 - A131	Machinery and Equipment			85,000	85,000	150,000
108120 - A132	Furniture and Fixture			90,000	90,000	230,000
108120 - A137	Computer Equipment			30,000	30,000	100,000
Total-	National Special Education Centre for Visually Handicapped Children, Islamabad			23,766,000	23,766,000	45,345,000

ID6685 NATIONAL BRAILLE PRESS ISLAMABAD

108120 - A01	Employees Related Expenses			2,989,000	2,990,000	4,315,000
108120 - A011	Pay	14	14	1,600,000	1,600,000	690,000
108120 - A011-1	Pay of Officers	(2)	(2)	(550,000)	(550,000)	(190,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(1,050,000)	(1,050,000)	(500,000)
108120 - A012	Allowances			1,389,000	1,390,000	3,625,000
108120 - A012-1	Regular Allowances			(1,248,000)	(1,249,000)	(3,400,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(141,000)	(141,000)	(225,000)
108120 - A03	Operating Expenses			1,058,000	1,058,000	1,283,000
108120 - A032	Communications			51,000	51,000	26,000
108120 - A033	Utilities			3,000	3,000	3,000
108120 - A034	Occupancy Costs			300,000	300,000	319,000
108120 - A038	Travel & Transportation			82,000	82,000	123,000
108120 - A039	General			622,000	622,000	812,000
108120 - A04	Employees Retirement Benefits			1,000		1,000
108120 - A041	Pension			1,000		1,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants- Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			203,000	203,000	3,000
108120 - A092	Computer Equipment			2,000	2,000	1,000
108120 - A096	Purchase of Plant & Machinery			200,000	200,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			356,000	356,000	387,000
108120 - A130	Transport					1,000
108120 - A131	Machinery and Equipment			320,000	320,000	360,000
108120 - A132	Furniture and Fixture			20,000	20,000	20,000
108120 - A137	Computer Equipment			16,000	16,000	6,000
Total-	National Braille Press Islamabad.			4,609,000	4,609,000	5,991,000

**ID6686 NATIONAL SPECIAL EDUCATION CENTRE FOR
MENTALLY RETARDED CHILDREN, ISLAMABAD**

108120 - A01	Employees Related Expenses			15,900,000	15,900,000	29,900,000
108120 - A011	Pay	61	61	8,994,000	8,994,000	10,300,000
108120 - A011-1	Pay of Officers	(15)	(16)	(4,617,000)	(4,617,000)	(5,600,000)
108120 - A011-2	Pay of Other Staff	(46)	(45)	(4,377,000)	(4,377,000)	(4,700,000)
108120 - A012	Allowances			6,906,000	6,906,000	19,600,000
108120 - A012-1	Regular Allowances			(6,519,000)	(6,519,000)	(18,417,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(387,000)	(387,000)	(1,183,000)
108120 - A03	Operating Expenses			4,809,000	4,809,000	6,104,000
108120 - A032	Communications			131,000	131,000	131,000
108120 - A033	Utilities			421,000	421,000	421,000
108120 - A034	Occupancy Costs			2,600,000	2,600,000	3,250,000
108120 - A036	Motor Vehicles			1,000	1,000	1,000
108120 - A038	Travel & Transportation			1,477,000	1,477,000	2,092,000
108120 - A039	General			179,000	179,000	209,000
108120 - A04	Employees Retirement Benefits			3,000	3,000	302,000
108120 - A041	Pension			3,000	3,000	302,000
108120 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	1,000
108120 - A052	Grants- Domestic			400,000	400,000	1,000
108120 - A06	Transfers			4,000	4,000	1,000
108120 - A063	Entertainment & Gifts			4,000	4,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A13	Repairs and Maintenance			355,000	355,000	750,000
108120 - A130	Transport			300,000	300,000	500,000
108120 - A131	Machinery and Equipment			20,000	20,000	30,000
108120 - A132	Furniture and Fixture			15,000	15,000	200,000
108120 - A137	Computer Equipment			20,000	20,000	20,000
Total-	National Special Education Centre for Mentally Retarded Children, Islamabad.			21,474,000	21,474,000	37,061,000

ID6687 SOCIAL WELFARE TRAINING INSTITUTE, ISLAMABAD

108120 - A01	Employees Related Expenses			7,453,000	7,453,000	9,362,000
108120 - A011	Pay	24	24	4,390,000	4,390,000	4,568,000
108120 - A011-1	Pay of Officers	(6)	(6)	(2,322,000)	(2,322,000)	(2,263,000)
108120 - A011-2	Pay of Other Staff	(18)	(18)	(2,068,000)	(2,068,000)	(2,305,000)
108120 - A012	Allowances			3,063,000	3,063,000	4,794,000
108120 - A012-1	Regular Allowances			(2,961,000)	(2,961,000)	(4,669,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(102,000)	(102,000)	(125,000)
108120 - A02	Project Pre-investment Analysis			154,000	154,000	107,000
108120 - A021	Feasibility Studies			54,000	54,000	50,000
108120 - A022	Research Surveys & Exploratory Operations			100,000	100,000	57,000
108120 - A03	Operating Expenses			2,027,000	2,027,000	3,157,000
108120 - A032	Communications			160,000	160,000	210,000
108120 - A033	Utilities			280,000	280,000	270,000
108120 - A034	Occupancy Costs			802,000	802,000	1,603,000
108120 - A038	Travel & Transportation			253,000	253,000	253,000
108120 - A039	General			532,000	532,000	821,000
108120 - A04	Employees Retirement Benefits			3,000	3,000	5,000
108120 - A041	Pension			3,000	3,000	5,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants- Domestic			1,000	1,000	1,000
108120 - A06	Transfers			5,000	5,000	5,000
108120 - A062	Technical Assistance					1,000
108120 - A063	Entertainment & Gifts			5,000	5,000	4,000
108120 - A09	Physical Assets			551,000	551,000	551,000
108120 - A092	Computer Equipment			250,000	250,000	250,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			200,000	200,000	200,000
108120 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
108120 - A13	Repairs and Maintenance			105,000	105,000	200,000
108120 - A130	Transport			65,000	65,000	65,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
108120 - A131	Machinery and Equipment	15,000	15,000	50,000
108120 - A132	Furniture and Fixture	10,000	10,000	50,000
108120 - A137	Computer Equipment	15,000	15,000	35,000
Total-	Social Welfare Training Institute, Islamabad	10,299,000	10,299,000	13,388,000
ID6688 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	251,000	251,000	400,000
108120 - A033	Utilities	250,000	250,000	400,000
108120 - A034	Occupancy Costs	1,000	1,000	
108120 - A13	Repairs and Maintenance	1,445,000	1,445,000	1,804,000
108120 - A133	Building and Structure	1,445,000	1,445,000	1,804,000
Total-	Repair/ Maintenance of Park for Persons with Disabilities F-9 and Housing Colony for Teacher and Staff of DGSE, I-9/4 Islamabad	1,696,000	1,696,000	2,204,000
ID6689 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS (HIC), (PHC) (VHC), (MRC) AND SILAI MARKAZ AT ISLAMABAD				
108120 - A03	Operating Expenses	75,000	75,000	40,000
108120 - A039	General	75,000	75,000	40,000
108120 - A13	Repairs and Maintenance	5,725,000	5,725,000	7,500,000
108120 - A130	Transport	50,000	50,000	50,000
108120 - A131	Machinery and Equipment	50,000	50,000	80,000
108120 - A132	Furniture and Fixture	50,000	50,000	20,000
108120 - A133	Buildings and Structures	5,575,000	5,575,000	7,350,000
Total-	Maintenance of Special Education Buildings (HIC), (PHC), (VHC), (MRC) and Silai Markaz at Islamabad .	5,800,000	5,800,000	7,540,000
ID6690 REPAIR/ MAINTENANCE OF NL &RC, F-7, NTCSP G-9/2 AND NISE, H-8/4, ISLAMABAD:				
108120 - A03	Operating Expenses	126,000	126,000	150,000
108120 - A034	Occupancy Costs	1,000	1,000	
108120 - A038	Travel & Transportation	125,000	125,000	150,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A13	Repairs and Maintenance			2,063,000	2,063,000	2,695,000
108120 - A130	Transport			100,000	100,000	50,000
108120 - A133	Building and Structure			1,963,000	1,963,000	2,645,000
Total-	Repair/ Maintenance of NL & RC, F-7					
	NTCSP G-9/2 and Nise, H-8/4 Islamabad			2,189,000	2,189,000	2,845,000

ID6691 NATIONAL TRUST FOR DISABLED, ISLAMABAD

108120 - A01	Employees Related Expenses			8,210,000	8,210,000	10,658,000
108120 - A011	Pay	27	27	3,679,000	3,679,000	4,610,000
108120 - A011-1	Pay of Officers	(11)	(11)	(1,813,000)	(1,813,000)	(2,610,000)
108120 - A011-2	Pay of Other Staff	(16)	(16)	(1,866,000)	(1,866,000)	(2,000,000)
108120 - A012	Allowances			4,531,000	4,531,000	6,048,000
108120 - A012-1	Regular Allowances			(4,300,000)	(4,300,000)	(5,598,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(231,000)	(231,000)	(450,000)
108120 - A03	Operating Expenses			1,972,000	1,972,000	2,530,000
108120 - A032	Communications			194,000	194,000	196,000
108120 - A033	Utilities			15,000	15,000	20,000
108120 - A034	Occupancy Costs			701,000	701,000	1,300,000
108120 - A036	Moter Vehicles			5,000	5,000	5,000
108120 - A037	Consultancy and Contractual Work			220,000	220,000	100,000
108120 - A038	Travel & Transportation			376,000	376,000	413,000
108120 - A039	General			461,000	461,000	496,000
108120 - A04	Employees Retirement Benefits			2,000	2,000	2,000
108120 - A041	Pension			2,000	2,000	2,000
108120 - A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
108120 - A052	Grants- Domestic			2,000	2,000	2,000
108120 - A06	Transfers			8,000	8,000	10,000
108120 - A063	Entertainment & Gifts			8,000	8,000	10,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A092	Computer Equipment			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			139,000	139,000	231,000
108120 - A130	Transport			60,000	60,000	150,000
108120 - A131	Machinery and Equipment			28,000	28,000	30,000
108120 - A132	Furniture and Fixtures			20,000	20,000	20,000
108120 - A133	Buildings and Structure			1,000	1,000	1,000
108120 - A137	Computer Equipment			30,000	30,000	30,000
Total-	National Trust for Disabled, Islamabad			10,336,000	10,336,000	13,436,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6692	NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, ISLAMABAD.					
108120 - A01	Employees Related Expenses			34,966,000	34,966,000	89,701,000
108120 - A011	Pay	140	140	15,970,000	15,970,000	38,950,000
108120 - A011-1	Pay of Officers	(50)	(50)	(10,670,000)	(10,670,000)	(25,153,000)
108120 - A011-2	Pay of Other Staff	(90)	(90)	(5,300,000)	(5,300,000)	(13,797,000)
108120 - A012	Allowances			18,996,000	18,996,000	50,751,000
108120 - A012-1	Regular Allowances			(17,900,000)	(17,900,000)	(47,350,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(1,096,000)	(1,096,000)	(3,401,000)
108120 - A03	Operating Expenses			9,099,000	9,099,000	14,099,000
108120 - A032	Communications			181,000	181,000	221,000
108120 - A033	Utilities			1,625,000	1,625,000	1,525,000
108120 - A034	Occupancy Costs			4,001,000	4,001,000	8,001,000
108120 - A038	Travel & Transportation			2,371,000	2,371,000	3,166,000
108120 - A039	General			921,000	921,000	1,186,000
108120 - A04	Employees Retirement Benefits			201,000	201,000	201,000
108120 - A041	Pension			201,000	201,000	201,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants- Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			561,000	561,000	680,000
108120 - A130	Transport			455,000	455,000	600,000
108120 - A131	Machinery and Equipment			43,000	43,000	30,000
108120 - A132	Furniture and Fixture			33,000	33,000	30,000
108120 - A137	Computer Equipment			30,000	30,000	20,000
Total-	National Special Education Centre for Hearing Impaired Children, Islamabad.			44,832,000	44,832,000	104,686,000

ID6693 NATIONAL SPECIAL EDUCATION CENTRE, FOR
PHC G-8/4, ISLAMABAD :

108120 - A01	Employees Related Expenses	16,031,000	16,031,000	31,487,000
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**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A011	Pay	63	63	8,425,000	8,425,000	12,037,000
108120 - A011-1	Pay of Officers	(19)	(20)	(4,625,000)	(4,625,000)	(7,037,000)
108120 - A011-2	Pay of Other Staff	(44)	(43)	(3,800,000)	(3,800,000)	(5,000,000)
108120 - A012	Allowances			7,606,000	7,606,000	19,450,000
108120 - A012-1	Regular Allowances			(6,698,000)	(6,698,000)	(18,077,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(908,000)	(908,000)	(1,373,000)
108120 - A03	Operating Expenses			5,796,000	5,796,000	7,245,000
108120 - A032	Communications			201,000	201,000	221,000
108120 - A033	Utilities			1,201,000	1,201,000	1,301,000
108120 - A034	Occupancy Costs			1,800,000	1,800,000	1,800,000
108120 - A036	Motor Vehicles			1,000	1,000	50,000
108120 - A038	Travel & Transportation			2,012,000	2,012,000	2,670,000
108120 - A039	General			581,000	581,000	1,203,000
108120 - A04	Employees Retirement Benefits			2,000	2,000	300,000
108120 - A041	Pension			2,000	2,000	300,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	500,000
108120 - A052	Grant-Domestic			1,000	1,000	500,000
108120 - A06	Transfers			20,000	20,000	20,000
108120 - A063	Entertainment & Gifts			20,000	20,000	20,000
108120 - A09	Physical Assets			5,000	5,000	5,000
108120 - A092	Computer Equipment			2,000	2,000	2,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			625,000	625,000	1,336,000
108120 - A130	Transport			400,000	400,000	800,000
108120 - A131	Machinery and Equipment			100,000	100,000	211,000
108120 - A132	Furniture and Fixture			100,000	100,000	200,000
108120 - A137	Computer Equipment			25,000	25,000	125,000
Total-	National Special Education Centre, for PHC G-8/4, Islamabad			22,480,000	22,480,000	40,893,000

**ID6694 NATIONAL INSTITUTE OF SPECIAL
EDUCATION, ISLAMABAD.**

108120 - A01	Employees Related Expenses			12,635,000	12,635,000	17,101,000
108120 - A011	Pay	36	36	8,400,000	8,400,000	7,776,000
108120 - A011-1	Pay of Officers	(13)	(13)	(5,500,000)	(5,500,000)	(5,676,000)
108120 - A011-2	Pay of Other Staff	(23)	(23)	(2,900,000)	(2,900,000)	(2,100,000)
108120 - A012	Allowances			4,235,000	4,235,000	9,325,000
108120 - A012-1	Regular Allowances			(4,071,000)	(4,071,000)	(8,861,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
108120 - A012-2	Other Allowances (Excluding T.A)			(164,000)	(164,000)	(464,000)
108120 - A02	Project Pre-investment Analysis			1,000	1,000	1,000
108120 - A022	Research Surveys & Exploratory					
	Operations			1,000	1,000	1,000
108120 - A03	Operating Expenses			4,061,000	4,061,000	4,573,000
108120 - A032	Communications			155,000	155,000	201,000
108120 - A033	Utilities			550,000	550,000	855,000
108120 - A034	Occupancy Costs			1,405,000	1,405,000	1,541,000
108120 - A036	Motor Vehicles			50,000	50,000	1,000
108120 - A038	Travel & Transportation			277,000	277,000	342,000
108120 - A039	General			1,624,000	1,624,000	1,633,000
108120 - A04	Employees Retirement Benefits			2,000	2,000	374,000
108120 - A041	Pension			2,000	2,000	374,000
108120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
108120 - A052	Grants- Domestic			1,000	1,000	1,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	3,000
108120 - A095	Purchase of Transport					1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			470,000	470,000	270,000
108120 - A130	Transport			150,000	150,000	200,000
108120 - A131	Machinery and Equipment			100,000	100,000	30,000
108120 - A132	Furniture and Fixture			100,000	100,000	20,000
108120 - A137	Computer Equipment			120,000	120,000	20,000
Total-	National Institute of Special Education, Islamabad			17,173,000	17,173,000	22,324,000

**ID6695 NATIONAL LIBRARY & RESOURCE
CENTRE, ISLAMABAD :**

108120 - A01	Employees Related Expenses			4,858,000	4,858,000	6,558,000
108120 - A011	Pay	24	24	2,636,000	2,636,000	2,000,000
108120 - A011-1	Pay of Officers	(5)	(5)	(1,136,000)	(1,136,000)	(900,000)
108120 - A011-2	Pay of Other Staff	(19)	(19)	(1,500,000)	(1,500,000)	(1,100,000)
108120 - A012	Allowances			2,222,000	2,222,000	4,558,000
108120 - A012-1	Regular Allowances			(2,100,000)	(2,100,000)	(4,506,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(122,000)	(122,000)	(52,000)
108120 - A03	Operating Expenses			2,382,000	2,382,000	2,848,000
108120 - A032	Communications			86,000	86,000	86,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A033	Utilities		432,000	432,000	552,000
108120 - A034	Occupancy Costs		601,000	601,000	843,000
108120 - A038	Travel & Transportation		171,000	171,000	231,000
108120 - A039	General		1,092,000	1,092,000	1,136,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		5,000	5,000	7,000
108120 - A091	Purchase of Building		1,000	1,000	1,000
108120 - A092	Computer Equipment		1,000	1,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		65,000	65,000	90,000
108120 - A130	Transport		35,000	35,000	50,000
108120 - A131	Machinery and Equipment		10,000	10,000	10,000
108120 - A132	Furniture and Fixture		10,000	10,000	10,000
108120 - A137	Computer Equipment		10,000	10,000	20,000
Total-	National Library & Resource Centre, Islamabad .		7,312,000	7,312,000	9,505,000

**ID6696 NATIONAL TRAINING CENTRE FOR
SPECIAL PERSONS, G-9/2, ISLAMABAD.**

108120 - A01	Employees Related Expenses		14,926,000	14,926,000	20,291,000
108120 - A011	Pay	69 69	8,225,000	8,225,000	8,626,000
108120 - A011-1	Pay of Officers	(12) (12)	(4,001,000)	(4,001,000)	(4,201,000)
108120 - A011-2	Pay of Other Staff	(57) (57)	(4,224,000)	(4,224,000)	(4,425,000)
108120 - A012	Allowances		6,701,000	6,701,000	11,665,000
108120 - A012-1	Regular Allowances		(6,367,000)	(6,367,000)	(10,401,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(334,000)	(334,000)	(1,264,000)
108120 - A03	Operating Expenses		5,482,000	5,482,000	5,713,000
108120 - A032	Communication		203,000	203,000	203,000
108120 - A033	Utilities		901,000	901,000	1,001,000
108120 - A034	Occupancy Costs		1,801,000	1,801,000	1,501,000
108120 - A038	Travel & Transportation		1,471,000	1,471,000	1,852,000
108120 - A039	General		1,106,000	1,106,000	1,156,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainment and Gifts		2,000	2,000	2,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
108120 - A09	Physical Assets	3,000	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13	Repair and Maintenance	415,000	415,000	1,067,000
108120 - A130	Transport	320,000	320,000	550,000
108120 - A131	Machinery and Equipment	45,000	45,000	200,000
108120 - A132	Furniture and Fixtures	30,000	30,000	150,000
108120 - A137	Computer Equipment	20,000	20,000	167,000
Total-	National Training Centre for Special Persons, G-9/2 Islamabad.	20,829,000	20,829,000	27,077,000
108120	Total-Others (Distribution of Winter Clothes)	285,575,000	285,575,000	488,411,000
1081	Total- Others	285,575,000	285,575,000	488,411,000
108	Total-Others	285,575,000	285,575,000	488,411,000
10	Total-Social Protection	313,901,000	313,901,000	525,234,000
Total- Accountant General Pakistan Revenues		8,899,706,000	8,899,706,000	13,882,053,000

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 :

**MI0025 NATIONAL TRUST SPECIAL EDUCATION
COMPLEX, MIANWALI :**

094101 - A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	9,500,000
094101 - A052	Grants-Domestic	5,000,000	5,000,000	9,500,000
Total -	National Trust Special Education Complex, Mianwali	5,000,000	5,000,000	9,500,000

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
094101 Total - School for Handicapped / Retarded Persons	5,000,000	5,000,000	9,500,000
0941 Total - Education Services Not definable by Level	5,000,000	5,000,000	9,500,000
094 Total - Education Services Not definable by Level	5,000,000	5,000,000	9,500,000
09 Total - Education Affairs and Services	5,000,000	5,000,000	9,500,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore	5,000,000	5,000,000	9,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07 HEALTH :
073 HOSPITAL SERVICES:
0731 GENERAL HOSPITAL SERVICES:
073101 GENERAL HOSPITAL SERVICES:

KA1173 GRANT IN AID TO FATIMID FOUNDATION, KARACHI

073101 - A05 Grants, Subsidies and Write off Loans	28,000,000	28,000,000	28,000,000
073101 - A052 Grants-Domestic	28,000,000	28,000,000	28,000,000
Total - Grant in Aid to Fatimid Foundation, Karachi	28,000,000	28,000,000	28,000,000
073101 Total-General Hospital Services	28,000,000	28,000,000	28,000,000
0731 Total-General Hospital Services	28,000,000	28,000,000	28,000,000
073 Total-Hospital Services	28,000,000	28,000,000	28,000,000
07 Total-Health	28,000,000	28,000,000	28,000,000

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 :

**KA1174 NATIONAL TRUST SPECIAL EDUCATION
COMPLEX, KARACHI :**

094101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	10,300,000
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**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd.					
094101	- A052	Grants-Domestic	5,000,000	5,000,000	10,300,000
	Total -	National Trust Special Education Complex, Karachi	5,000,000	5,000,000	10,300,000
NF0017 NATIONAL TRUST SPECIAL EDUCATION COMPLEX, NOUSHERO FEROZE :					
094101	- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	8,500,000
094101	- A052	Grants-Domestic	5,000,000	5,000,000	8,500,000
	Total -	National Trust Special Education Complex, Noushero Feroze	5,000,000	5,000,000	8,500,000
094101	Total -	School for Handicapped / Retarded Persons	10,000,000	10,000,000	18,800,000
0941	Total -	Education Services Not definable by Level	10,000,000	10,000,000	18,800,000
094	Total -	Education Services Not definable by Level	10,000,000	10,000,000	18,800,000
09	Total -	Education Affairs and Services	10,000,000	10,000,000	18,800,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Karachi		38,000,000	38,000,000	46,800,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

10 SOCIAL PROTECTION:

108 OTHERS:

1081 OTHERS:

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES):

TB0028 CHILD PROTECTION CENTRE, TURBAT, BALOCHISTAN :

108120	- A01 Employees Related Expenses			2,583,000	2,583,000	4,422,000
108120	- A011 Pay	15	14	1,274,000	1,274,000	1,886,000
108120	- A011-1 Pay of Officers	(3)	(3)	(574,000)	(574,000)	(756,000)
108120	- A011-2 Pay of Other Staff	(12)	(11)	(700,000)	(700,000)	(1,130,000)
108120	- A012 Allowances			1,309,000	1,309,000	2,536,000
108120	- A012-1 Regular Allowances			(1,145,000)	(1,145,000)	(2,407,000)

**NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.d.			
108120 - A012-2 Other Allowances (Excluding T.A)	(164,000)	(164,000)	(129,000)
108120 - A03 Operating Expenses	917,000	917,000	1,087,000
108120 - A032 Communications	71,000	71,000	71,000
108120 - A033 Utilities	90,000	90,000	110,000
108120 - A034 Occupancy Costs	298,000	298,000	298,000
108120 - A038 Travel & Transportation	301,000	301,000	351,000
108120 - A039 General	157,000	157,000	257,000
108120 - A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052 Grants- Domestic	1,000	1,000	1,000
108120 - A06 Transfers	1,000	1,000	1,000
108120 - A063 Entertainment and Gifts	1,000	1,000	1,000
108120 - A09 Physical Assets	3,000	3,000	3,000
108120 - A095 Purchase of Transport	1,000	1,000	1,000
108120 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
108120 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
108120 - A13 Repairs and Maintenance	50,000	50,000	150,000
108120 - A130 Transport	38,000	38,000	60,000
108120 - A131 Machinery and Equipment	5,000	5,000	30,000
108120 - A132 Furniture and Fixture	4,000	4,000	30,000
108120 - A137 Computer Equipment	3,000	3,000	30,000
Total- Child Protection Centre, Turbat, Balochistan	3,555,000	3,555,000	5,664,000
108120 Total-Others (Distribution of Winter Clothes)	3,555,000	3,555,000	5,664,000
1081 Total- Others	3,555,000	3,555,000	5,664,000
108 Total- Others	3,555,000	3,555,000	5,664,000
10 Total-Social Protection	3,555,000	3,555,000	5,664,000
Total-Accountant General Pakistan Revenues Sub Office, Quetta.	3,555,000	3,555,000	5,664,000

**NO. 013._ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 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 :			
HQ3459	INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS, THE HAGUE :			
095101 - A03	Operating Expenses	72,000	72,000	72,000
095101 - A039	General	72,000	72,000	72,000
Total - International Federation of Library Associations, The Hague		72,000	72,000	72,000
HQ3460	CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY, LONDON, UK :			
095101 - A03	Operating Expenses	40,000	40,000	40,000
095101 - A039	General	40,000	40,000	40,000
Total - Contribution & Subscription to International ISBN Agency, London, UK		40,000	40,000	40,000
095101	Total - Archives, Library and Museums	112,000	112,000	112,000
0951	Total - Subsidiary Services to Education	112,000	112,000	112,000
095	Total - Subsidiary Services to Education	112,000	112,000	112,000
09	Total - Education Affairs and Services	112,000	112,000	112,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		112,000	112,000	112,000
TOTAL-DEMAND		8,946,373,000	8,946,373,000	13,944,129,000